OFFICE OF THE MEC
Tyamzashe Building, Phalo Avenue

Private Bag x 0035
Bhisho, 5605
Eastern Cape
REPUBLIC OF SOUTH AFRICA
Tel: +27 (0) 40 940 7001

Email: MECSupport@eccogta.gov.za

OFFICE OF THE HEAD OF DEPARTMENT
Tyamzashe Building, Phalo Avenue

Private Bag x 0035
Bhisho, 5605
Eastern Cape
REPUBLIC OF SOUTH AFRICA
Tel: +27 (0) 40 940 7687
+27 (0) 40 940 7193
+27 (0) 40 940 7194

Email: hodsupport@eccogta.gov.za
Website: www.eccogta.gov.za

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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

Operational PLAN
2024 - 2025

30 YEARS OF FREEDOM
South Africa 1994 - 2024

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

ANNUAL OPERATIONAL PLAN

2024 / 25

"A capable, ethical and developmental state"

Date of Tabling: [02/04/2024]

Produced by:
Office of the Head of Department
Department of Cooperative Governance and Traditional Affairs
Tyamzashe Building
Private Bag X0035
Bisho, 5605
Province of the Eastern Cape

Tel +27(0)40-940 7191/7192

Email: hodsupport@eccogta.gov.za

Table of Contents

1 PROGRAMME 1: ADMINISTRATION 9
1.1 Sub-Programme: Office of the MEC 10
1.2 Sub-Programme: Head of Department's Office Coordination and Support Services 12
Special Programmes Unit
Internal Audit
Risk Management
Security Management and Anti-corruption Services
1.3 Sub-Programme IGR and District Coordination - Office of the General Manager: IGR and District Coordination 32
Inter-Governmental Relations
District Coordination: Amathole DM and Buffalo City MM
District Coordination: Alfred Nzo DM
District Coordination: Chris Hani DM
District Coordination: Joe Gqabi DM
District Coordination: O.R. Tambo DM
District Coordination: Sarah Baartman DM and Nelson Mandela Metro City
1.4 Sub-Programme: Strategic Management and Communications Information Services - Office of the General Manager: Strategic Management and Communications Information Services 60
Strategic Planning
Monitoring and Evaluation
Corporate Secretariat & Policy Coordination
Legal Advisory Services
Corporate Communications
1.5 Sub-Programme: Finance and Supply Chain Management - Office of the Chief Financial Officer 79
Financial Accounting Services
Budget Planning and Management Accounting
Supply Chain Management
Asset and Fleet Management
Internal Control
1.6 Sub-Programme: Corporate Services - Office of the General Manager: Corporate Services 108
Human Resource Utilisation and Capacity Building
Human Resource Management
Employee Relations
Human Resource Organisational Transformation and Planning
Auxiliary Services
Departmental Government Information Technology Office (DGITO)

2 PROGRAMME 2: DEVELOPMENTAL LOCAL GOVERNMENT 142
2.1 DDG: Local Government 143
2.2 Sub-Programme: Municipal Governance, Support and Monitoring Services - Office of the General Manager: Municipal Governance, Support and Monitoring Services 145
Municipal Administration
Municipal Capacity Building
Municipal Development Finance
Municipal Performance Monitoring, Reporting and Evaluation
2.3 Sub-Programme: Municipal Public Participation and Rapid Response - Office of the General Manager: Municipal Public Participation and Rapid Response 166
Municipal Public Participation
Rapid Response

3 PROGRAMME 3: DEVELOPMENT AND PLANNING 176
3.1 Sub-Programme: Municipal Development and Planning - Office of the General Manager: Municipal Development and Planning 177
Spatial Planning
Land Survey and Cadastral Information Management
Valuation Services
Land Use Management and Administration
Integrated Development Planning
3.2 Sub-Programme: Municipal Basic and Development Services - Office of the General Manager: Municipal Basic and Development Services 194
Community Work Programme, Urban and Small Town Development Programme
Local Economic Governance Systems
Municipal Infrastructure Services
Municipal Free Basic Services
Disaster Management and Emergency Services

4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT (Traditional Affairs).....227
4.1 Sub-Programme: DDG - Traditional Affairs.....228
4.2 Sub-Programme: Traditional Governance and Finance - GM: Traditional Governance and Finance…….....230
Traditional Leadership Policy and Legislation Development
Traditional Financial Management
Traditional Leadership Rural Development Facilitation
4.3 Sub-Programme: Traditional Leadership Institutional Support Services - GM: Traditional Leadership Institutional Support Services ……..247
Traditional Leader's Administrative Support
Traditional Leadership Insititution Support Coordination
Local Houses of Traditional and Khoisan Leaders
Traditional Leadership Capacity Building

5 PROGRAMME 5: PROVINCIAL HOUSE OF TRADITIONAL LEADERS 262
5.1 GM: Provincial House of Traditional Leaders.....263
5.2 Provincial House of Traditional Leaders Administration Support…….....267
5.3 Provincial House Operations and Secretariat Services…….....269
6 Overview of 2024/25 Budget and Expenditure Estimates.....274
7 Total Decentralised Non-Core Budget for 2024/25 Financial Year 275

OFFICIAL SIGN-OFF

It is hereby certified that this 2024/25 Operational Plan:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr V. Mlokothi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible.
- Accurately reflects performance information which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve as committed to in the Annual Performance Plan 2024/25.

Mr W.V. Galli Signature: _____
ACTING CD: STRATEGIC MANAGEMENT, COMMUNICATIONS INFORMATION SERVICES

Ms K. Shinta Signature: _____
CHIEF FINANCIAL OFFICER

Ms C. Sihunu Signature: _____
ACTING DDG: DEVELOPMENTAL LOCAL GOVERNMENT

Mr. T. Gwebindlala Signature: _____
DDG: TRADITIONAL AFFAIRS

Mr. V. Mlokothi Signature: _____
ACTING HEAD OF DEPARTMENT

Approved by:

Hon Z. Williams Signature: _____
MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

List of Acronyms

AA	Administrative Authority
AC	Audit Committee
ADM	Amathole District Municipality
ANDM	Alfred Nzo District Municipality
AFS	Annual Financial System
AG	Auditor General
AIDS	Acquired Immuno Deficiency Syndrome
AIP	Audit Intervention/Improvement Plan
AOP	Annual Operational Plan
APP	Annual Performance Plan
ARP	Annual Recruitment Plan
ASC	Audit Steering Committee
ATR	Annual Training Report
B2B	Back to Basics
BAC	Bid Adjudication Committee
BAS	Basic Accounting System
BCMM	Buffalo City Metropolitan Municipality
BCRLM	Blue Crane Route Local Municipality
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
CAE	Chief Audit Executive
CAP	Communication Action Plan
CAPEX	Capital Expenditure
CCTV	Closed Circuit Television
CCMA	Commission for Conciliation, Mediation and Arbitration
CDW	Community Development Workers
CDWP	Community Development Worker Programme
CFO	Chief Financial Officer
CHDM	Chris Hani District Municipality
CIPC	Companies & Intellectual Property Commission
COGTA	Cooperative Governance and Traditional Affairs
COE	Cost of Employees
COVID	Coronavirus Disease
CWP	Community Work Programme
DAC	District Appraisal Committees
DDG	Deputy Director General
DDM	District Development Model
DGITO	Departmental Government Information Technology Office
DIMAFO`s	District Mayor`s Forums
DLGTA	Department of Local Government & Traditional Affairs
DMs	District Municipalities
DMIIS	Disaster Management Integrated Information System
DoL	Department of Labour
DPSA	Department of Public Service & Administration
DPME	Department of Planning Monitoring and Evaluation
DPW	Department of Public Works
DSRAC	Department of Sport Recreation Art & Culture
DSC	District Support Centre
DST	District Support Team
DWIF	District-Wide Infrastructure Forum
EC	Eastern Cape
ECAC	Eastern Cape Aids Council
EE	Employment Equity
EPWP	Expanded Public Works Programme
EQPRS	Electronic Quarterly Reporting System
ERC	Economic/Expenditure Review Committee
EXCO	Executive Council
FAS	Financial Accounting Services
FBS	Free Basic Services
GBVF	Gender-Based Violence and Femicide
GESF	Gender Eqaulity Strategic Framework
GEMS	Government Employees Medical Services
GEYODI	Gender Youth and People with Disabilities
GIS	Geographical Information System
GPSSBC	General Public Service Sector Bargaining Council
GRAP	General Recognised Accounting Practice
HIV	Human Immuno Virus
HOD	Head of Department
HRP&D	Human Resource Planning & Development
IA	Internal Audit
ICF	Internal Communication Forum
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IFS	Interim Financial Statements
IGR	Inter-Governmental Relations
IIA	Institute of Internal Audit
ISBN	International Standard Book Number
ISD	Institutional and Social Development
IP	Implementation Protocol
IT	Information Technology
IUDF	Integrated Urban Development Framework
IYM	In-Year Monitoring
JASF	Job Access Strategic Framework
JE	Job Evaluation
JGDM	Joe Gqabi District Municipality
KPA	Key Performance Area
KSD	King Sabata Dalindyebo Local Municipality
LED	Local Economic Development
LEDA	Local Economic Development Agency
LEDP	Local Economic Development Procurement
LEDPF	Local Economic Development Procurement Framework
LG	Local Government
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn-Around Strategies
LIASA	Library Institute Association of South Africa
LISA	Library Institute of South Africa
LM/s	Local Municipality/s
LOGIS	Logistical Information System
LUMS	Land Use Management System
M&E	Monitoring & Evaluation
MACC	Minimum Anti-Corruption Capacity
MANCO	Management Committee
MDB	Municipal Demarcation Board
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MISS	Municipal Information Security Standards
MM	Municipal Manager
MMS	Middle Management Services
MOA	Memorandum of Agreement
MoUs	Memorandum of Understanding
MPACs	Municipal Public Accounts Committees
MPRA	Municipal Property Rates Act
MPSS	Minimum Physical Security Standards
MSA	Municipal Structures Act, 117 of 1998

MSA	Municipal Systems Amendment Act, 7 of 2011
MSIG	Municipal Systems Improvement Grant
MSIP	Municipal Support and Intervention Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MUCAT	Municipal Capacity Assessment Tool
MUNIMEC	Municipal and Members of the Executive Council
MUTAS	Municipal Turn-Around Strategies
N/A	Not Applicable
NATCOGTA	National Department of COGTA
NCOP	National Council of Provinces
NDP	National Development Plan
NMBMM	Nelson Mandela Bay Metropolitan Municipality
NSDF	National Spatial Development Framework
No.	Number
NT	National Treasury
NYP	National Youth Policy
OCA	Operation Clean Audit
OHOD	Office of the Head of Department
OMEC	Office of the Member of the Executive Council
OP Plan	Operational Plan
ORTM	OR Tambo District Municipality
OSD	Occupation-Specific Dispensation
OSG	Office of the Superintendent General
OTP	Office of the Premier
PAIA	Promotion of Access Information Act
PAICC	Provincial Audit Improvement Coordinating Committee
PAJA	Promotion of Administrative Justice Act
PC	Portfolio Committee
PCMT	Provincial Coordinating &Monitoring Team
PDMC	Provincial Disaster Management Centre
PDP	Provincial Development Plan
Persal	Personnel and Salary System
PFMA	Public Finance Management Act
PGDP	Provincial Growth & Development Plan
PGDS	Provincial Growth &Development Strategy
PI	Performance indicator
PILIR	Policy on Ill Health and Incapacity Retirements
PMDS	Performance Management & Development System
PMG	Pay Master General
PMIF	Provincial Municipal Infrastructure Forum
PMISD	Provincial Municipal Infrastructure Service Delivery
PMS	Performance Management System
PMST3	Provincial Municipal Support Technical Task Team
PMU	Programme Management Unit
PPPs	Public Private Partnerships
PoA	Programme of Action
POE	Portfolio of Evidence
PSA	Public Service Act
PSCBC	Public Service Coordinating Bargaining Council
PSC	Public Service Commission
PSDP	Provincial Spatial Development Plan
PSETA	Public Service Education & Training Authority
PSDF	Provincial Strategic Development Framework
PSF	Provincial Strategic Framework
PSJ	Port St Johns
PSR	Public Service Regulations
PT	Provincial Treasury
PWG	Provincial Working Group
QLFS	Quarterly Labour Force Survey
QPR	Quarter Performance Report
RAS	Risk Adjusted Strategy
RMP	Risk Management Plan
SALGA	South African Local Government Association
SANAS	South African National Accreditation System
SARS	South African Revenue Services
SBDM	Sarah Baartman District Municipality
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SG	Superintendent General
SLA	Service Level Agreement
SPLUMA	Spatial Planning and Land Use Management Act
SMS	Senior Management Services
SONA	State of the Nation Adress
SOPA	State of the Province Adress
SOP	Standard Operating Procedures
SPU	Strategic Planning Unit
SRV	Sundays River Valley Local Municipality
SSA	State Security Agency
STI	Sexual Transmitted Infection
TB	Tuberculosis
TC	Traditional Council
TLI	Traditional Leadership Institution
TOR	Terms of reference
UIFW	Unauthorised Irregular Fruitless and Wasteful Expenditure
UPS	Uninterruptable Power Supply
WCRSDP	Wild Coast Region Spatial Development Plan
WSP	Workplace Skills Plan
CD	Chief Director

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

OUR OPERATIONS

South Africa 1994 - 2024
30 YEARS OF FREEDOM

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 1
ADMINISTRATION

South Africa 1994 - 2024
30 YEARS OF FREEDOM

OUR OPERATIONS

1. PROGRAMME 1: ADMINISTRATION

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 1: Administration	1.1	Office of the MEC • MEC Core Staff
	1.2	Head of Department's **Office Coordination and Support Services** • Special Programmes Unit • Internal Audit • Risk Management • Security Management and Anti-corruption Services
	1.3	Office of the General Manager – IGR and District Coordination • Inter-Governmental Relations • District Coordination: Amathole DM and Buffalo City Metropolitan Municipality • District Coordination: Alfred Nzo DM • District Coordination: Chris Hani DM • District Coordination: Joe Gqabi DM • District Coordination: O.R. Tambo DM • District Coordination: Sarah Baartman DM and Nelson Mandela Bay Metropolitan Municipality
	1.4	Strategic Management and Communications Information Services • Office of the General Manager –Strategic Management and Communication Services • Strategic Planning • Monitoring and Evaluation • Corporate Secretariat & Policy Coordination • Legal Advisory Services • Corporate Communications
	1.5	Finance and Supply Chain Management • Office of the Chief Financial Officer • Financial Accounting Services • Budget Planning and Management Accounting • Supply Chain Management • Asset and Fleet Management • Internal Control
	1.6	Corporate Services • Office of the General Manager - Corporate Services • Human Resource Utilisation and Capacity Building • Human Resource Management • Employee Relations • Human Resource Organisational Transformation and Planning • Auxiliary Services • Departmental Government Information Technology Office (DGITO)

1.1 Sub-Programme: Office of the MEC

Overall responsibility: Mr. N. Mbaleki
Reporting period: Quarterly and Annual 2024/25
Budget: R2 489 000
B2B Pillars: All B2B Pillars

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Performance Reports	1	• MEC submit a report on the Service Delivery Agreement (SDA). • Convene MuniMec meeting Chaired by the MEC. • Conduct oversight of municipalities and traditional leadership institutions. • Oversight on the implementation of the Strategic Documents of the Department	April - June 2024	R203 000	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec. Performance Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Performance Reports	1	• MEC submit a report on the Service Delivery Agreement (SDA). • Convene MuniMec meeting Chaired by the MEC. • Conduct oversight of municipalities and traditional leadership institutions. • Oversight on the implementation of the Strategic Documents of the Department	July-Sept 2024	R593 000	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec. Performance Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Performance Reports	1	• MEC submit a report on the Service Delivery Agreement (SDA). • Convene MuniMec meeting Chaired by the MEC. • Conduct oversight of municipalities and traditional leadership institutions. • Oversight on the implementation of the Strategic Documents of the Department	Oct-Dec 2024	R721 000	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec. Performance Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions conducted	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions	4 Performance Reports	1	• MEC submit a report on the Service Delivery Agreement (SDA). • Convene MuniMec meeting Chaired by the MEC. • Conduct oversight of municipalities and traditional leadership institutions. • Oversight on the implementation of the Strategic Documents of the Department	Jan - Mar 2025	R972 000	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Tabling letters, Minutes of MuniMec. Performance Reports

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

Overall responsibility: Mr. M. Somana
Reporting period: Quarterly, Annual 2024/25
Budget: R250 924
B2B Pillars: All B2B

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities and deliverables.	4	1	Provide support to the Executive Authority in the submission of Oversight reports	Weekly	R40 400	Internal Branches Performance reports	All B2B Municipalities	Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report
				• Submit departmental reports and responses to the oversight committees and Structures.	Monthly Quarterly		Sector Departments		
				Support Executive Authority in ensuring good governance and administration			National Departments		
				Attend to: • Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster, o HOD Forum, o National Working Forums (PAICC, PCMT). o Monitor MOUs on PPPs o Submissions of and Briefings on major Policy administrative issues					
				Ensure good governance and efficiency in administration					
				• Ensure that findings by internal and external auditors are addressed fully. • Holding management accountable for designing, implementing, monitoring, and integrating risk management. • Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests, and acts of corruption. • Lead external audit processes. • Ensure effective governance structures.					
				Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations)					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Ensure implementation of circulars/practice notes/instruction notes from NT and Provincial departments. • In-year monitoring					
				Ensure effective and efficient utilisation of resources					
				• Ensure effective budget management and reporting. • Promote good conduct and ethical behavior. • Implement strategies to prevent fraud and corruption.					
				Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions					
				• Provide required support and advice to municipalities. • Address good governance, and support in given municipalities through Technical MuniMec sessions. • Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities and deliverables.	4	1	Provide support to the Executive Authority in the submission of Oversight reports • Submit departmental reports and responses to the oversight committees and Structures. Support Executive Authority in ensuring good governance and administration • Attend to: o Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster, o HOD Forum, o National Working Forums (PAICC, PCMT). o Monitor MOUs on PPPs o Submissions of and Briefings on major Policy administrative issues Ensure good governance and efficiency in administration • Ensure that findings by internal and external auditors are addressed fully. • Holding management accountable for designing, implementing, monitoring, and integrating risk management. • Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests, and acts of corruption. • Leading external audit processes. • Ensure effective governance structures. Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations) • Ensure implementation of circulars/practice notes/instruction notes from NT and Provincial departments. • In-year monitoring Ensure effective and efficient utilisation of resources • Ensure effective budget management and reporting. • Promote good conduct and ethical behaviour.	Weekly Monthly Quarterly	R70 424	Internal Branches Performance reports Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Implement strategies to prevent fraud and corruption. Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions • Provide required support and advice to municipalities. • Address good governance, and support in given municipalities through Technical MuniMec sessions. • Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested					

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities and deliverables.	4	1	Provide support to the Executive Authority in the submission of Oversight reports • Submit departmental reports and responses to the oversight committees and Structures. Support Executive Authority in ensuring good governance and administration • Attend to: o Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster, o HOD Forum, o National Working Forums (PAICC, PCMT). o Monitor MOUs on PPPs o Submissions of and Briefings on major Policy administrative issues Ensure good governance and efficiency in administration • Ensure that findings by internal and external auditors are addressed fully. • Holding management accountable for designing, implementing,	Weekly Monthly Quarterly	R60 000	Internal Branches Performance reports Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				monitoring, and integrating risk management. • Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests, and acts of corruption. • Leading external audit processes. • Ensure effective governance structures. Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations) • Ensure implementation of circulars/practice notes/instruction notes from NT and Provincial departments. • In-year monitoring Ensure effective and efficient utilisation of resources • Ensure effective budget management and reporting. • Promote good conduct and ethical behaviour. • Implement strategies to prevent fraud and corruption. Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions • Provide required support and advice to municipalities. • Address good governance, and support in given municipalities through Technical MuniMec sessions. • Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested					

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities and deliverables.	4	1	Provide support to the Executive Authority in the submission of Oversight reports • Submit departmental reports and responses to the oversight committees and Structures. Support Executive Authority in ensuring good governance and administration • Attend to: o Governance and Administration Cluster, Budget Cabinet Committee, Economic Development Cluster, o HOD Forum, o National Working Forums (PAICC, PCMT). o Monitor MOUs on PPPs o Submissions of and Briefings on major Policy administrative issues Ensure good governance and efficiency in administration • Ensure that findings by internal and external auditors are addressed fully. • Holding management accountable for designing, implementing, monitoring, and integrating risk management. • Ensure implementation of ethics management strategy that prevents and deters unethical conduct, conflict of interests, and acts of corruption. • Leading external audit processes. • Ensure effective governance structures. Ensure compliance with all applicable legislation (PFMA, PSA, National Treasury regulations) • Ensure implementation of circulars/practice notes/instruction notes from NT and Provincial departments. • In-year monitoring Ensure effective and efficient utilisation of resources	Weekly Monthly Quarterly	R80 100	Internal Branches Performance reports Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP and Operational Plan, Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Ensure effective budget management and reporting. • Promote good conduct and ethical behaviour. • Implement strategies to prevent fraud and corruption. Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions • Provide required support and advice to municipalities. • Address good governance, and support in given municipalities through Technical MuniMec sessions. • Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.					

Special Programmes Unit

Overall responsibility: Mr. M. Somana
Reporting period: Quarterly and Annual 2024/25
Budget: R98 247
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
GBVF responsive programmes implementation monitored in municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M& E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	3	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	April-June 2024	R20 050	Availability of relevant stakeholders	Sundays River Valley Kouga Koukamma	Report on the number of municipalities implementing GBVF programmes. Attendance registers. Control Sheet
	Number of GEYODI information sessions conducted	8	2	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology. Facilitate the establishment of the Gender Management Forum	April-June 2024		Availability of relevant stakeholders	Sarah Baartman & Nelson Mandela DSC Amahleke Amazizi	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change)	8	1	Present assessment tool and Conduct district capacity assessment on NYP implementation.	April-June 2024		Availability of District and Local Municipalities.	Nelson Mandela Bay Metropolitan Municipality	Assessment & monitoring report. Attendance registers
Staff is well informed about disability disclosure	Number of disability disclosure drive sessions conducted	4	1	Present the disability disclosure form and conduct disclosure of disability by officials	April-June 2024		Availability of District and Local Municipalities.	Sarah Baartman	Disability discloser Forms

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
GBVF responsive programmes implementation monitored in municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M& E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	2	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	July-Sept 2024	R28 948	Availability of relevant stakeholders	Dr Beyers Naude Local Municipality & Blue Crane Route Local Municipality	Report on the number of municipalities implementing GBVF programmes. Attendance registers. Control Sheet
	Number of GEYODI information sessions conducted	8	2	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	July-Sept 2024		Availability of relevant stakeholders	Buffalo City & Amathole DSC Imidushane-Tamara Imidange-Qonce	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change)	8	2	Present assessment tool and Conduct district capacity assessment on NYP implementation.	July – Sep 2024		Availability of municipality officials.	Tabankulu & Winnie Madikizela-Mandela Local Municipalities	Assessment & monitoring report. Attendance registers
Staff is well informed about disability disclosure	Number of disability disclosure drive sessions conducted	4	1	Present the disability disclosure form and conduct disclosure of disability by officials	July – Sep 2024		Availability of District and Local Municipalities.	Sarah Baartman District	Disability discloser Forms

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
GBVF responsive programmes implementation monitored in municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M& E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	2	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	Oct-Dec 2024	R30 199	Availability of relevant stakeholders	Sarah Baartman DM & Makana LM	Report on the number of municipalities implementing GBVF programmes. Attendance registers. Control Sheet
	Number of GEYODI information sessions conducted	8	2	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	Oct-Dec 2024		Availability of relevant stakeholders	Mhlontlo LM AmaHala-Peddie AmaNtinde-Tshatshu	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change).	8	4	Present assessment tool and Conduct district capacity assessment on NYP implementation.	Oct-Dec 2024		Availability of stakeholders	Amahlathi LM, Great Kei LM, Mbhashe LM & Raymond Mhlaba LM	Assessment & monitoring report. Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Staff is well informed about disability disclosure	Number of disability disclosure drive sessions conducted	4	1	Present the disability disclosure form and conduct disclosure of disability by officials	Oct-Dec 2024		Availability of DSC officials	Mhlonto LM	Disability discloser Forms

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
GBVF responsive programmers implementation monitored in municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M& E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	12	5	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	Jan – March 2025	R19 050	Availability of relevant stakeholders	Amathole DM, Great Kei, Ngqushwa, Raymond Mhlaba, and Mbhashe LMs	Attendance registers. Assessment & monitoring report Report on a number of municipalities implementing GBVF programmes. Attendance registers. Control Sheet
	Number of GEYODI information sessions conducted	8	2	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	Jan – March 2025		Availability of relevant stakeholders	OR Tambo DSC AmaBhele-aseTyhume-Alice AmaGqunukwebe-Middledrift	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
	Number of municipalities supported on the implementation of the National Youth Policy (M&E framework on Theory of Change).	8	1	Present assessment tool and Conduct district capacity assessment on NYP implementation.	Jan-March 2025		Availability of stakeholders	Buffalo City Metropolitan Municipality	Assessment & monitoring report. Attendance registers
	Number of compliance reports produced	1	1	Coordinate the development of GESF and JAFS reports	Jan – March 2025		Availability of stakeholders	Bisho	Reports of: GESF and JASF
Staff is well informed about disability disclosure	Number of disability disclosure drive sessions conducted	4	1	Present the disability disclosure form and conduct disclosure of disability by officials	Jan- March 20252024		Availability of DSC officials	OR Tambo DSC	Disability discloser Forms

Internal Audit

Overall responsibility: Ms N. Kweyama
Reporting period: Quarterly and Annual 2024/25
Budget: R743 697
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors (IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	32	7	Execute Risk Based internal audit projects following IIA Standards. (1) Conduct the following mandatory Audits: AFS (1) Conduct the Annual Performance Information review (1). Conduct the mandatory audit of IA Findings Tracker and AIP (1) Render secretariat to the Audit Committee meetings. (Q4) (1) Render secretariat to the Audit Committee meetings. (AFS) (1) Monitor implementation of QA improvement plan. (1)	April - June 2024	R187 000	Audit Committee meetings Management meetings	N/A	Attendance Register. Final Internal Audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors (IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	32	5	Execute Risk Based internal audit projects following IIA Standards. (2) Conduct the mandatory audit of Internal Audit Findings Tracker and AIP, (1) Render secretariat to the Audit Committee meetings. (Q1) (1) Monitor implementation of QA improvement plan. (1)	July – Sept 2024	R120 000	Audit Committee meetings. Management meetings	N/A	Attendance Register Final Internal audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.

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Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors (IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	32	6	Execute Risk Based internal audit projects following IIA Standards. (1) Conduct the following mandatory Audits: (PI (Half Yearly), Internal Audit Findings Tracker and AIP review, Dashboard, (3) Render secretariat to the Audit Committee meetings. (Q2) (1) Monitor implementation of QA improvement plan. (1)	Oct-Dec 2024	R175 535	Audit Committee meetings. Management meetings.	N/A	Attendance Register Final Internal audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Institute of Internal Auditors (IIA) Standards	Internal Audit reports tabled to the Audit Committee meeting.	32	14	Risk Based Audit (1) Conduct the following mandatory Audits: (Internal Audit Findings Tracker and AIP review, Dashboard, Governance and Ethics, and Risk Management (4) Render secretariat to the Audit Committee meetings. (Q3) (1) Render secretariat to the Audit Committee meetings. Plan approval (1) Render secretariat to the Audit Committee meetings. Meeting with the MEC. (1) Monitor implementation of QA improvement plan. (1) Audit Committee Evaluation (1) Develop Internal Audit three-year and One-year plans. (1) Review Audit Committee Charter. (1) Review Internal Audit Charter. (1) Combined assurance Framework. (1)	Jan - March 2025	R261 162	Audit Committee meetings. Management meetings.	N/A	Attendance Register. Final Internal audit reports. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan. Audit Committee Evaluation Report. Internal Audit three year and One-year plans IA Charter AC Charter Combined Assurance Framework

IA Reports include - (1 X Internal Audit Charter, 1 X Audit Committee Charter, 1 X Internal Audit Plan, 16 x Internal Audit reports, 4 X QAIP, 7 X AC Minutes, and 1 X AC Evaluation, for 2024/25, combined assurance

Risk Management

Overall responsibility: Mrs N. Mosehana
Reporting period: Quarterly and Annual 2024/25
Budget: R131 060
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics, and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	Develop a Quarterly Report on Management of Strategic and Operational Risks: Three Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedback, and Updating of Risk Register (*Control Changes and Implementation of Action Plans),* Facilitate the sitting of the Risk Management Committee Meeting	April – June 2024	R 26 424	Management	None	Risk Management Quarterly Report and Signed Minutes Ethics & Integrity Management Quarterly Report and Signed Minutes
				Develop a Quarterly Report on Ethics & Integrity Management. (Facilitate SMS Disclosure (DPSA) of Financial Interests. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State), applications for Remunerative Work Outside Employment, Manage Departmental Gift Register.) Facilitate the Ethics and Integrity Management Committee Meeting.					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics, and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	Develop a Quarterly Report on Management of Strategic and Operational Risks. (Three Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedback, and Updating of Risk Register (Control	July – Sept 2024	R 35 074	Management	None	Risk Management Quarterly Report and Signed Minutes Ethics & Integrity Management Quarterly Report and

				Changes and Implementation of Action Plans), Risk Management Committee Meeting).					Signed Minutes
				Develop a Quarterly Report on Ethics & Integrity Management. (One Ethics and Integrity Management Advocacy Session. Facilitate MMS, OSD & SCM Disclosure (DPSA) of Financial Interests. Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register).					

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics, and Integrity Management Reports Submitted to Management and Oversight Committees.	9	2	Develop a Quarterly Report on Management of Strategic and Operational Risks. (One Risk Champion Working Group Monthly Meetings. Monthly Monitoring, Feedback, and Updating of Risk Register (Control Changes and Implementation of Action Plans). One Risk Management Committee Meeting. Annual Risk and Control Assessments).	Oct-Dec 2024	R 28 851	Management	None	Risk Management Quarterly Report and Signed Minutes Ethics & Integrity Management Quarterly Report and Signed Minutes
				Develop a Quarterly Report on Ethics & Integrity Management. (One Ethics and Integrity Management Advocacy Session). Facilitate SMS Disclosure (DPSA) of Financial Interests, Ethics, and Integrity Management Committee Meetings. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register.					

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved Risk, Ethical Culture and Maturity	Risk, Ethics, and Integrity Management Reports Submitted to Management and Oversight Committees.	9	3	Develop a Quarterly Report on Management of Strategic and Operational Risks, (One Risk Coordinators Working Group Monthly Meetings. Monthly Monitoring, Feedback, and Updating of Risk Register (Control Changes and Implementation of Action Plans). Facilitate the sitting of the Risk Management Committee Meeting). Conduct the Annual Risk and Control Assessments	Jan - Mar 2025	R 40 711	Management	None	Risk management Quarterly report and Signed Minutes Ethics & Integrity management Quarterly report and Signed Minutes Annual Risk and Control Assessments Report
				Develop a Quarterly Report on Ethics & Integrity Management: (One Ethics and Integrity Management Advocacy Session. Facilitate SMS Disclosure (DPSA) of Financial Interests. Ethics and Integrity Management Committee Meeting. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State). Facilitate Applications for Remunerative Work Outside Employment. Manage Departmental Gift Register.					

Security Management and Anti-Corruption Services

Overall responsibility: Ms. Z. Mnyandu
Reporting period: Quarterly and Annual 2024/25
Budget: R733 281
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented. 2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	April-June 2024	R163 581	Availability of Municipality officials and communities	Port St Johns LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation.
				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	April-June 2024		Implementation of the monitoring tool		
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy	April - June 2024		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
				Conduct 1 advocacy session on the implementation of ICT security policy	April - June 2024				
				Compile quarterly report to Provincial Security Management Committee.	April - June 2024				
				100% Security threat assessments in the department, special visits & produce report.	April - June 2024				
				Conduct ICT Security Assessment within the department and district offices and produce report	April - June 2024				
				Facilitate 100% vetting and pre-screening	April - June 2024				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	April - June 2024				
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Compile comprehensive report on registered fraud, corruption, and maladministration	April - June 2024		Receipt of Hotline Reports from OTP, PSC, and Nat COGTA		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP. Proof of submission of case review report to OTP
				Compile quarterly report Case review to the Office of the Premier.	April - June 2024				

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented. 2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	July - Sept 2024	R177 632	Availability of Municipality officials and communities	Sarah Baartman LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy Presentation.
				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	July - Sept 2024		Implementation of the monitoring tool		
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy	July - Sept 2024		Availability of District and Head office officials		Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
				Conduct 1 advocacy session on the implementation of ICT security policy	July - Sept 2024				
				Compile quarterly report to Provincial Security Management Committee.	July - Sept 2024				
				100% Security threat assessments in the department, special visits & produce report.	July - Sept 2024				
				Conduct ICT Security Assessment within the department and district offices and produce report	July - Sept 2024				
				100% vetting and pre-screening facilitated	July - Sept 2024				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	July - Sept 2024				
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Conduct investigation on fraud, corruption and maladministration allegation received	July - Sept 2024		Availability of District and Head office officials		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP. Proof of submission of case review report to OTP
				Compile comprehensive report on registered fraud, corruption and maladministration cases.	July - Sept 2024				
				Compile quarterly report for Case review to Office of the Premier.	July - Sept 2024				

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented. 2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	Oct - Dec 2024	R230 934	Availability of Municipality officials and communities	Dr AB Xuma LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy Presentation.
				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	Oct - Dec 2024		Implementation of the monitoring tool		
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy	Oct-Dec 2024		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
				Conduct 1 advocacy session on the implementation of ICT security policy	Oct-Dec 2024				
				Compile quarterly report to Provincial Security Management Committee.	Oct-Dec 2024				
				100% Security threat assessments in the department, special visits & produce report.	Oct - Dec 2024				
				Conduct ICT Security Assessment within the department and district offices and produce report	Oct - Dec 2024				
				Facilitate 100% vetting and pre-screening	Oct - Dec 2024				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	Oct - Dec 2024				
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Conduct investigation on fraud, corruption and maladministration allegation received	Oct - Dec 2024		Availability of District and Head office officials		Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP. Proof of submission of case review report to OTP
				Compile comprehensive report on registered fraud, corruption and maladministration cases.	Oct - Dec 2024				
				Compile quarterly report for Case review to Office of the Premier.	Oct - Dec 2024				

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented. 2016 Local Government Anti-corruption Strategy implemented.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Provide support to Municipalities by conducting advocacy sessions on Local Government Anti-Corruption Strategy at Municipalities	Jan - Mar 2025	R161 134	Availability of Municipality officials and communities	Dr Beyers Naude LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps. Assessment tool, Control Sheet, Report on the advocacy sessions conducted, Attendance registers, Local Government Anti-Corruption Strategy presentation.
				Monitor the implementation of Local Government anti-corruption strategy and Management Integrity Framework at Municipalities	Jan - Mar 2025		Implementation of the monitoring tool		
Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3 complied with.	Number of security management and anti-corruption services action plans implemented in accordance with Minimum Information Security Standards (MISS), MPSS and PSR 2016 Chapter 2 part 3.	4	1	Conduct 1 advocacy session on the implementation of security policy	Jan - Mar 2025		Availability of District and Head office officials	-	Attendance registers, Presentations, Quarterly Reports (on SSA, MPSS, Security threat & risk assessments, Security threat & risk assessment reports, Vetting and Pre-screening requests. Security Management and Anti-corruption report, Implementation plan. ICT Security report
				Conduct 1 advocacy session on the implementation of ICT security policy	Jan - Mar 2025				
				Compile quarterly report to Provincial Security Management Committee.	Jan - Mar 2025				
				100% Security threat assessments in the department, special visits & produce report.	Jan - Mar 2025				
				Conduct ICT Security Assessment within the department and district offices and produce report	Jan - Mar 2025				
				Facilitate 100% vetting and pre-screening	Jan - Mar 2025				
				Conduct 1 Departmental advocacy session on the implementation of fraud prevention policy and plan and submit a report	Jan - Mar 2025				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Backlogs in Hotline cases reduced	Number of reports on registered fraud, corruption and maladministration.	4	1	Conduct investigation on fraud, corruption and maladministration allegation received	Jan - Mar 2025		Availability of District and Head office officials	-	Copy of allegation, Database, Letter to stakeholders, Approved Terms of reference, investigation reports, Case Review report to OTP. Proof of submission of case review report to OTP
				Compile comprehensive report on registered fraud, corruption and maladministration cases.	Jan - Mar 2025				
				Compile quarterly report for Case review to Office of the Premier.	Jan - Mar 2025				

1.3 Sub-Programme: IGR and District Coordination
Office of the General Manager – District Coordination and IGR

Overall responsibility: Mr. D. Nyatela
Reporting period: Annual 2024/25
Budget: R370 557
B2B Pillars: Pillar 1; 2; 3; 4; & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R137 000	District reports and IGR Reports	Provincial	Chief Directorate report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R143 599	District reports and IGR Reports	Provincial	Chief Directorate report.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R63 100	District reports and IGR Reports	Provincial	Chief Directorate report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration). Support implementation and roll-out of DDM across districts and the province.	Quarterly	R26 858	District reports and IGR Reports	Provincial	Chief Directorate report.

Inter-Governmental Relations

Overall responsibility: Mr. X. Maki
Reporting period: 2024/2025
Budget: R435 243
B2B Pillars: 1; 2; 3; 4; & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional DIMAFO & Metro IGR Structures monitored	Number of District and Metro Municipalities monitored on implementation of the IGR function	8	8	• Monitor District and Metro IGR functionality, collate and analyse IGR performance. • Facilitate linkages and alignment of IGR structures in the province. • Support the implementation of the District Development Model (DDM) within the province.	Quarterly	R131 840	• District/ Metro IGR reports • Participation by municipalities and Sector departments • Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet
	Convened Provincial MuniMEC Forum.	4	1	• Facilitate the convening of the Provincial Technical Intergovernmental (IG) & MuniMEC Forum sessions. • Craft the action minutes and track the implementation of the resolutions.	Quarterly		Participation by municipalities and Sector departments Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	• Invitations • Action minutes. • Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes supported	4	1	• Participate in the planning of outreach programmes. • Support the development of community and service delivery reports. • Participate in outreach programmes.	Quarterly		• Cooperation of local communities and state organs. • Guidance by political leadership	All Six (6) Districts and Two (2) Metros	• Invitations • Attendance Registers • Reports
Integrated service delivery in the province	Support actions to improve departmental programmes services with IGR/IR functions.	4	1	• Support sector departments' participation in government programmes. • Provide support on the development of the Implementation Protocol (IP) • Monitor the Implementation Protocols.	Quarterly		Cooperation of departments	All Six (6) Districts and Two (2) Metros	Invitations Attendance Registers Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional DIMAFO & Metro IGR Structures monitored	Number of District and Metro Municipalities monitored on implementation of the IGR function	8	8	• Monitor District and Metro IGR functionality, collate and analyse IGR performance. • Facilitate linkages and alignment of IGR structures in the province. • Support the implementation of the District Development Model (DDM) within the province.	Quarterly	R167 113	• District/ Metro IGR reports • Participation by municipalities and Sector departments • Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet
	Convened Provincial MuniMEC Forum.	4	1	• Facilitate the convening of the Provincial Technical Intergovernmental (IG) & MuniMEC Forum sessions. • Craft the action minutes and track the implementation of the resolutions.	Quarterly		Participation by municipalities and Sector departments Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	• Invitations • Action minutes. • Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes supported	4	1	• Participate in the planning of outreach programmes. • Support the development of community and service delivery reports. • Participate in outreach programmes.	Quarterly		• Cooperation of local communities and state organs. • Guidance by political leadership	All Six (6) Districts and Two (2) Metros	• Invitations • Attendance Registers • Reports
Integrated service delivery in the province	Support actions to improve departmental programmes services with IGR/IR functions.	4	1	• Support sector departments' participation in government programmes. • Provide support on the development of the Implementation Protocol (IP) • Monitor the Implementation Protocols.	Quarterly		Cooperation of departments	All Six (6) Districts and Two (2) Metros	Invitations Attendance Registers Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional DIMAFO & Metro IGR Structures monitored	Number of District and Metro Municipalities monitored on implementation of the IGR function	8	8	• Monitor District and Metro IGR functionality, collate and analyse IGR performance. • Facilitate linkages and alignment of IGR structures in the province. • Support the implementation of the District Development Model (DDM) within the province.	Quarterly	R90 110	• District/ Metro IGR reports • Participation by municipalities and Sector departments • Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet
	Convened Provincial MuniMEC Forum.	4	1	• Facilitate the convening of the Provincial Technical Intergovernmental (IG) & MuniMEC Forum sessions. • Craft the action minutes and track the implementation of the resolutions.	Quarterly		Participation by municipalities and Sector departments Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	• Invitations • Action minutes. • Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes supported	4	1	• Participate in the planning of outreach programmes. • Support the development of community and service delivery reports. • Participate in outreach programmes.	Quarterly		• Cooperation of local communities and state organs. • Guidance by political leadership	All Six (6) Districts and Two (2) Metros	• Invitations • Attendance Registers • Reports
Integrated service delivery in the province	Support actions to improve departmental programmes services with IGR/IR functions.	4	1	• Support sector departments' participation in government programmes. • Provide support on the development of the Implementation Protocol (IP). • Monitor the Implementation Protocols.	Quarterly		Cooperation of departments	All Six (6) Districts and Two (2) Metros	Invitations Attendance Registers Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional DIMAFO & Metro IGR Structures monitored	Number of District and Metro Municipalities monitored on implementation of the IGR function	8	8	• Monitor District and Metro IGR functionality, collate and analyse IGR performance. • Facilitate linkages and alignment of IGR structures in the province. • Support the implementation of the District Development Model (DDM) within the province.	Quarterly	R46 180	• District/ Metro IGR reports • Participation by municipalities and Sector departments • Cooperation of stakeholders	All Six (6) Districts and Two (2) Metros	Invitations, Attendance Registers, IGR Monitoring Tool, Reports on functionality, Decision Matrix/ Resolutions& Control Sheet
	Convened Provincial MuniMEC Forum.	4	1	• Facilitate the convening of the Provincial Technical Intergovernmental (IG) & MuniMEC Forum sessions. • Craft the action minutes and track the implementation of the resolutions.	Quarterly		Participation by municipalities and Sector departments Cooperation of stakeholders.	All Six (6) Districts and Two (2) Metros	• Invitations • Action minutes. • Attendance Registers
Community and stakeholder consultation and participation	Number of Outreach programmes supported	4	1	• Participate in the planning of outreach programmes. • Support the development of community and service delivery reports. • Participate in outreach programmes.	Quarterly		• Cooperation of local communities and state organs. • Guidance by political leadership.	All Six (6) Districts and Two (2) Metros	• Invitations • Attendance Registers • Reports
Integrated service delivery in the province	Support actions to improve departmental programmes services with IGR/IR functions.	4	1	• Support sector departments' participation in government programmes. • Provide support on the development of the Implementation Protocol (IP) • Monitor the Implementation Protocols.	Quarterly		Cooperation of departments	All Six (6) Districts and Two (2) Metros	Invitations Attendance Registers Reports

District Coordination: Amathole DM and Buffalo City Metro

Overall responsibility: Mr. Z. Bokwe
Reporting period: 2024/2025
Budget: R143 721
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R35 930	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan.	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ ADM DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R35 930	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	3	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ ADM DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R35 930	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ ADM DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R35 931	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	BCMM/ ADM DSC	Quarterly Reports

District Coordination: Alfred Nzo District Municipality

Overall responsibility: Mr. M Pinyana
Reporting period: 2024/2025
Budget: R167 289
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R43 394	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R43 858	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R42 251	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R37 786	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie-Madikizela Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

District Coordination: Chris Hani District Support Centre

Overall responsibility: Mr. P. Funani
Reporting period: 2024/2025
Budget: R164 637
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R33 571	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R47 884	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R47 583	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R35 599	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Chris Hani District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	7	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Chris Hani DSC	Quarterly Reports

District Coordination: Joe Gqabi District Municipality

Overall responsibility: Ms. F. Ntlemeza
Reporting period: 2024/2025
Budget: R188 749
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R29 684	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers.
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R61 215	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the	1	-	Coordinate DDM support and alignment with IDP.	Quarterly		Stakeholders	Joe Gqabi District	Control Sheet, Agenda, and Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)			Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.					Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R46 500	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R51 350	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance	Monitored municipalities on compliance with legislation	4	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Joe Gqabi DSC	Quarterly Reports

District Coordination: O.R. Tambo DM

Overall responsibility: Mr. L. Jiyose
Reporting period: 2024/2025
Budget: R167 289
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R71 310	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlontlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R46 886	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality	Quarterly Reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Leadership Institutions							KSD, PSJ, Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlontlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R34 573	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Approved DDM One Plan. Quarterly Report on the implementation of the process plan
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlontlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R14 520	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	OR Tambo District	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	6	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Mhlontlo LM Nyandeni LM Ingquza Hill LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	OR Tambo DSC	Quarterly Reports

District Coordination: Sarah Baartman and Nelson Mandela Bay Metro

Overall responsibility: Mr. M. Clay
Reporting period: 2024/2025
Budget: R167 289
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R31 950	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Koukamma LM Kouga LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	NMBM/ SBDM DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R46 589	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	3	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	SRV LM Blue Crane Route LM Dr Beyers Naude LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	NMBM/ SBDM DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R36 550	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5:	2	-	Coordinate DDM support and alignment with IDP.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Spatial integration, human settlements, and local government)			Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.					
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Makana LM Ndlambe LM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	NMBM/ SBDM DSC	Quarterly Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support (Section 154)	Coordinated support in municipalities	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R52 200	Programme 2,3,4 & 5 Plans & Other Stakeholders	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	Quarterly Reports
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Sarah Baartman District NMBMM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM	Quarterly Reports Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	NMBM/ SBDM DSC	Quarterly Reports

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

Overall responsibility: Vacant (Acting Mr. W.V. Galli)
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R85 557
B2B Pillars: Putting People and their Concerns First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2024	R26 102	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate Report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July – Sept 2024	R22 886	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate Report.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec 2024	R23 429	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate Report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan – March 2025	R13 140	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate Report.

Strategic Planning

Overall responsibility: Mr. W.V. Galli
Reporting period: Quarterly and Annual 2024/25
Budget: R409 462
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	3 (SP, APP & OP plan)	-	Provide technical support to Programmes on strategic planning-related requests. Revise the APP/ OP plan 2024/25 as per the DPME and Treasury instruction notes.	April - June 2024	R60 450	Conditions on interaction due to COVID-19 Regulations. DPME and Treasury instruction notes.	-	Revised Annual Performance Plan and OP Plan 2024/25 Documents, if applicable Emails/ submission Heatmaps Reviewed Planning Frameworks / Templates DSC Engagement Report
				Review planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department. Communicate planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department. Conduct strategic planning engagement at the DSC level, (*Push-Pull Strategy*).	May – June 2024		Availability of new planning frameworks from OTP & National COGTA. Approval from OHOD. Budget cuts implementation.	-	

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	3	-	Conduct planning engagement at the DSC level, (*Push-Pull Strategy*).	July - Sept 2024	R58 248	Approval of the Departmental Strategic Planning Roadmap. Availability of planning templates. Invitations from DSCs.	-	Emails/ submission heatmap. Draft DSC APP & OP plan templates DSC Engagement Report
				Conduct internal consultative sessions with Programmes/ chief directorates/ directorates in the development of the 1st drafts of Strategic Plan (SP) 2025/30, Annual Performance Plan (APP) 2025/26 and Annual Operational Plan (AOP) 2025/26.	July - Sept 2024		Approval of group session. Conditions on the hosting of group sessions due to COVID-19 Regulations. DSC Invitation. Approval from OHOD. Budget.	-	Consultation Attendance Registers.
				Host departmental Strategic Planning Review Session. Consolidate departmental 1st drafts of SP, APP, and AOP plan documents.	July-Sept 2024		Updated Situational analysis. Conditions on the hosting of group sessions due to COVID-19 Regulations. Approved dates by the OMEC.	-	Strategic Planning Session Report. Departmental 1st draft SP, APP, and AOP plan documents.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	3	-	Consolidate and submit departmental 1st drafts of SP, APP, and OP plan documents to OTP and PT.	October 2024	R135 130	Submission of Programme plans. Availability of internal and external stakeholders.	-	Signed Submission Letter to OTP and PT
				Conduct planning engagement at the DSC level, (*Push-Pull Strategy*).	Nov – Dec 2024		Availability of 1st draft DSC APP and OP plans. Invitations from DSCs. Conditions on the hosting of group sessions due to COVID-19 Regulations. Approval from OHOD.	-	DSC Engagement Report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	3	3	Host a departmental Strategic Endorsement Session towards the Policy Speech, SP, APP and Annual Operational Plan.	Feb – March 2025	R155 634	Approved Dates from the OMEC. Conditions on the hosting of group sessions due to COVID-19 Regulations.	-	Strategic endorsement session report, attendance registers
				Conduct planning engagement at the DSC level, (*Push-Pull Strategy*).	Feb – March 2025		Availability of 2nd draft DSC APP and OP plans. Invitations from DSCs. Conditions on the hosting of group sessions due to COVID-19 Regulations. Approval from OHOD. Budget.	-	DSC Engagement Report
				Present the final SP 2025/30, APP 2025/26, and AOP 2025/26 to the Top Management of the Department.	Feb - March 2025		Availability of Top Management. Conditions on the hosting of group sessions due to COVID-19 Regulations.	-	Final SP 2025/30, APP 2025/26, AOP 2025/26

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate the printing of the final SP 2025/30, APP 2025/26 and AOP 2025/26 of the Department.	Feb - March 2025		Directorate Communications. Printers.	-	Final signed SP, APP and OP plan documents

Monitoring and Evaluation

Overall responsibility: Dr. S. Mditshwa
Reporting period: Quarterly and Annual 2024/25
Budget: R236 279
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2024/2025: Quarterly Performance Reports (QPR) Half-Year Performance Report Annual report Validation report Evaluation report(s)/End of term Performance Assessment Report Performance Narrative Report	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP: Quarterly Performance Reports (QPR)-2024/2025 Half-Year Performance Report 2024/2025 Annual Report 2024/2025 Validation reports 2024/2025 Evaluation reports End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance Narrative Report	1 draft Annual Performance Report 2023/2024	1	Facilitate and coordinate the compilation of the draft Annual Performance Report 2023/2024	30 May 2024	R99 409	All programmes	Institutional (COGTA) indicator	1 draft Annual Performance Report 2023/2024 Submission letters to OTP, AG, PT
		1 Half-year performance report 2024/2025	-	Facilitate and coordinate the compilation of the Half-Year Performance Report 2024/2025	Submission in October 2024		All programmes	None	Submission Process Plan
		4 Quarterly Performance reports (QPR)	1	Facilitate the compilation and submission of the 4th Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury	April 2024		All directorates	None	Approved 4th Quarterly report, Submission letters to OTP, PT and DMPE
		4 Performance Validation reports.	1	Conduct 4th Quarter validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 4th & Annual Quarter Performance Reports (POE, reports etc.).	May 2024		All directorates Quality Assurance Team	Internal Exercise	Approved 4th Quarter Validated performance report 2024/2025
		4 Performance Narrative Reports to MEC	1	Compilation of a consolidated departmental 4th Quarter Narrative Performance Report for submission to MEC	April 2024		All programmes	Internal Exercise	Approved Quarterly Narrative Performance Report 2024/2025 by MEC

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
		End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance	-	Facilitate the development of data collection instruments. Establishment of the Steering Committee (Internal) Approval of the Memo on Data collection and Establishment of the Committee	June 2024		All programmes & Municipalities	Internal Exercise	Approved memos

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2024/2025: Quarterly Performance Reports (QPR) Half-Year Performance Report Annual report Validation report Evaluation report(s)/End of term Performance Assessment Report Performance Narrative Report	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP: Quarterly Performance Reports (QPR)- 2024/2025 Half-Year Performance Report 2023/2024 Annual Report 2024/2025 Validation reports 2024/2025 Evaluation reports End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance Narrative Report	1 Annual Performance report	1	Facilitate and coordinate the compilation of the final Annual Report.	August 2024	R70 320	All programmes	Institutional (COGTA) indicator	1 Annual performance report 2024/2025. Submission letters to PT, AG, OTP
		1 Half-year performance report 2024/2025	1	Facilitate and Coordination the compilation and submission of the Half-Year Performance Report 2024/2025	October 2024		All programmes	None	1 Half-year performance report 2024/2025 Submission letters to Legislature (and submission confirmation), OTP, PT
		4 Quarterly Performance reports (QPR)	1	Facilitate the submission of the 1st Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury	July 2024		All directorates	None	1st Quarterly report Submission letters to OTP, PT and DMPE
		4 Performance Validation reports.	1	Conduct validation of the reported performance based on the POE submitted by programs. Conduct Joint-Quality Assurance of the 1st Quarter Performance Reports (POE, reports etc.).	August 2024		All directorates Quality Assurance Team	Internal Exercise	Approved 1st Quarter Validated performance report 2024/2025
		4 Performance Narrative Reports to MEC	1	Compilation of a consolidated departmental 1st Quarter Narrative Performance Report for submission to MEC	July 2024		All programmes	Internal Exercise	Approved Quarterly Narrative Performance Report 2024/2025 by MEC

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2024/2025: Quarterly Performance Reports (QPR) Half-Year Performance Report Annual report Validation report Evaluation report(s) End of term Performance Assessment Report Performance Narrative Report	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance of the Department in relation to the APP: Quarterly Performance Reports (QPR)- 2023/2024 Half-Year Performance Report 2023/2024 Annual Report 2023/2024 Validation reports 2023/2024 Evaluation reports End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance Narrative Repo	1 Annual Performance report	-	-	-	R41 050	All programmes	Institutional (COGTA) indicator	
		1 Half-year performance report 2024/2025	-	-	-		All programmes	None	
		4 Quarterly Performance reports (QPR)	1	Facilitate the submission of the 2nd Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury	Quarterly		All directorates	None	2nd Quarterly report Submission letters to OTP, PT and DMPE
		4 Performance Validation reports.	1	Conduct validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 2nd Quarter Performance Reports (POE, reports etc.).	Quarterly		All directorates Quality Assurance Team	Internal Exercise	Approved 2 Quarter Validated Performance Report 2024/2025.
		4 Performance Narrative Reports to MEC	1	Compilation of a consolidated departmental 2nd Quarter Narrative Performance Report for submission to MEC	Quarterly		All programmes	Internal Exercise	Approved Quarterly Narrative Performance Report 2024/2025 by MEC
		End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance	1	Data analysis and compilation of the End Term Report	December 2024		All programmes & Municipalities	Internal Exercise	Draft End Term Report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Produced and submitted departmental reports on the overall performance of the Department in relation to the APP and AOP 2024/2025:	Number of monitoring reports submitted to management and stakeholders (internal and external stakeholders) on the overall performance	1 Annual Performance report	-	-	-	R25 500	All programmes	Institutional (COGTA) indicator	
		1 Half-year performance report 2024/2025	-	-	-		All programmes	None	

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Quarterly Performance Reports (QPR) Half-Year Performance Report Annual report Validation report Evaluation report(s) End of term Performance Assessment Report Performance Narrative Report	of the Department in relation to the APP: Performance Reports (QPR)-2023/2024 Half-Year Performance Report 2023/2024 Annual Report 2023/2024 Validation reports 2023/2024 Evaluation reports End of Term Performance Assessment Report 2019/2020 to 2023/2024 Performance Narrative Repo	4 Quarterly Performance reports (QPR)	1	Facilitate the submission of the 3rd Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury	Quarterly		All directorates	None	3rd Quarterly report Submission letters to OTP, PT and DMPE
		4 Performance Validation reports.	1	Conduct validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 3rd Quarter Performance Reports (POE, reports etc.).	Quarterly		All directorates Quality Assurance Team	Internal Exercise	Approved 3rd Quarter Validated Performance Report 2024/2025
		4 Performance Narrative Reports to MEC	1 Quarterly Performance Narrative Report	Compilation of a consolidated departmental 3rd Quarter Narrative Performance Report for submission to MEC	Quarterly		All programmes	Internal Exercise	Approved Quarterly Narrative Performance Report 2024/2025 by MEC

Corporate Secretariat and Policy Coordination

Overall responsibility: Mr. S. Naki
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R17 295
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of Departmental strategic meetings coordinated	28	7	• Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. • Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R5 000	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
Coordination of the development and review of the Departmental Policies	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	• Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. • Maintain the Departmental Policy Register	Bi-Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of Departmental strategic meetings coordinated	28	7	• Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. • Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R3 773	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
Coordination of the development and review of the Departmental Policies	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	• Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. • Maintain the Departmental Policy Register	Bi-Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of Departmental strategic meetings coordinated	28	7	• Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. • Circulate minutes and action issues within seven days to all general managers and Senior Managers.	Monthly and Bi-Monthly	R3 322	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
Coordination of the development and review of the Departmental Policies	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	• Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. • Maintain the Departmental Policy Register.	Bi-Monthly		MEC, HOD, SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of Departmental strategic meetings coordinated	28	7	• Convene and record 7 strategic meetings and circulate action issues to all general managers and senior managers. • Circulate minutes and action issues within seven days to all general managers and Senior Managers	Monthly and Bi-Monthly	R5 200	SMS Members	-	Attendance Register, Approved Minutes and Decision Matrix
Coordination of the development and review of the Departmental Policies	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	• Assist/Facilitate with Chief directorates the development/Review of policies in line with the Departmental policy guidelines. • Maintain the Departmental Policy Register.	Bi-Monthly		SMS Members and Policy Custodians	-	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Legal Advisory Services

Overall responsibility: Mr. S. Maqungo
Reporting period: 2024/25
Budget: R3 727 834
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision-making and reduced incidents of litigation	Number of new legal support referrals and Litigation Matters attended to	Demand-driven	Demand-driven	Implement and monitor the implementation of the litigation management policy.	On-going	R2 150 830	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register;
									Contingent liability register
									Updated register for implementation of court orders
									Minutes of the trend analysis meetings, resolutions and action plans
		Demand-driven	Demand-driven	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from a client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Register of opinions generated
									Copies of legal comments or inputs
									Copies of the draft policy and comment thereon
									Copies of comments on contracts and contracts vetted
Effective contribution to legislation development by the department	Attended to referrals related to legislation development	Demand-driven	Demand-driven	Attend Legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Coordinate meetings of compliance coordinators forum to monitor compliance	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance action register
									Minutes of the compliance coordinators' forum
									Copies of regulatory alerts

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

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision-making and reduced incidents of litigation	Number of new legal support referrals and Litigation Matters attended to	Demand-driven	Demand-driven	Implement and monitor the implementation of the litigation management policy.	On-going	R467 276	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register; Contingent liability register Updated register for implementation of court orders Minutes of the trend analysis meetings, resolutions and action plans
		Demand-driven	Demand-driven	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from the client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Register of legal opinions generated Copies of legal comments or inputs Copies of the draft policy and comment thereon Copies of comments on contracts and contracts vetted
Effective contribution to legislation development by the department	Attended to referrals related to legislation development	Demand-driven	Demand-driven	Attend 1 legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Conduct legislative compliance risk assessments Coordinate meetings of compliance coordinators forum to monitor compliance	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance action register Minutes of the compliance coordinators' forum Copies of regulatory alerts
Increased awareness of legislation applicable in the department	Number of legal awareness sessions conducted in the Department	4 awareness session	1 awareness session	Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and Availability of clients	None	Presentations made to the sessions
Reduced incidents of non-compliance and functional municipal legal advisors	Legal support provided to municipalities and traditional leadership institutions	Demand-driven	Demand-driven	Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions	All municipalities under section 139	Legal advices/, legal instruments developed or provided; Where applicable reports on support provided
		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum	Hosting of the Legal Advisors Forum meeting	Quarterly		Cooperation by municipalities	All municipalities	Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision-making and reduced incidents of litigation	Number of new legal support referrals and Litigation Matters attended to	Demand-driven	Demand-driven	Implement and monitor the implementation of the litigation management policy.	On-going	R650 481	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register
									Contingent liability register
									Updated register for implementation of court orders
									Minutes of the trend analysis meetings, resolutions and action plans
		Demand-driven	Demand-driven	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from the client, updated library and adherence to the Protocol for soliciting legal opinions.	N/A	Register of legal opinions generated
									Copies of legal comments or inputs
									Copies of the draft policy and comment thereon
									Copies of comments on contracts and contracts vetted
Effective contribution to legislation development by the department	Attended to referrals related to legislation development	Demand-driven	Demand-driven	Attend 1 legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Conduct legislative compliance risk assessments	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance action register
				Coordinate meetings of compliance coordinators forum to monitor compliance					Minutes of the compliance coordinators' forum
				Raise awareness of the latest legislative developments through regulatory alerts.					Copies of regulatory alerts
Increased awareness of legislation applicable in the department	Number of legal awareness sessions conducted in the Department	4 awareness session	1 awareness session	Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and availability of clients	None	Presentations made to the sessions
Reduced incidents of non-compliance and functional municipal legal advisors	Legal support provided to municipalities and	Demand-driven	Demand-driven	Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions	All municipalities under section 139	Legal advices/, legal instruments developed or provided;

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	traditional leadership institutions								Where applicable reports on support provided
		4 meetings of the Eastern Cape Local Government Legal Advisors Forum	1 quarterly meeting of the Legal Advisors Forum	Hosting of the Legal Advisors Forum meeting	Quarterly		Cooperation by municipalities	All municipalities	Presentations made to the forum, litigation statistics by municipalities, minutes and reports of the forum.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legally compliant decision-making and reduced incidents of litigation	Number of new legal support referrals and Litigation Matters attended to	Demand-driven	Demand-driven	Implement and monitor the implementation of the litigation management policy.	On-going	R459 247	Cooperation by relevant directorates	N/A	Letters of instruction to State Attorney; Litigation register
									Contingent liability register
									Updated register for implementation of court orders
									Minutes of the trend analysis meetings, resolutions, and action plans
		Demand-driven	Demand-driven	Attend to all referrals sent for legal advice and validation.	On-going		Proper instructions from the client, updated library, and adherence to the Protocol for soliciting legal opinions.	N/A	Register of legal opinions generated
									Copies of legal comments or inputs
									Copies of the draft policy and comment thereon
									Copies of comments on contracts and contracts vetted
Effective contribution to legislation development by the department	Attended to referrals related to legislation development	Demand-driven	Demand-driven	1 legislation development process attended (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders	N/A	Copies of draft bills; submissions and representations from members of the public where applicable.
Adherence with applicable legislation by the department.	Number of Legislative Compliance management reports submitted	4 legislative compliance management reports	1 legislative compliance management report.	Conduct legislative compliance risk assessments	Quarterly		Cooperation by programmes	N/A	Updated legislative compliance action register
									Minutes of the compliance coordinators' forum
				Coordinate meetings of compliance coordinators					Copies of regulatory alerts

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

Corporate Communications

Overall responsibility: Mr. M. Ngam
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R1 075 813
B2B Pillar: Putting People and their Concerns First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan is in place	Communication Action Plan implemented	1	1	Review the CAP for implementation purposes.	April-June 2024	R163 700	MEC's Policy Speech and Departmental Programmes	None	Copy of the approved CAP
				Produce a Quarterly Report (1) on implementing the approved CAP.	April-June 2024		MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report
				Convene (1) Internal Communication Forum (ICF)	April-June 2024		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	• Convene the Quarterly Local Government Communicator's Forum • Produce a Quarterly Report on the support provided to Local government and traditional leadership institutions.	April-June 2024		MEC's Programme and Departmental events and interventions.	Thirty-nine (39) municipalities	A Copy of the Quarterly Report on the support provided

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan is in place	Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on the implementation of the approved CAP.	July-Sep 2024	R322 613	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	July-Sep 2024		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	• Convene the Quarterly Local Government Communicator's Forum • Produce a Quarterly Report on the support provided to Local government and traditional leadership institutions.	July-Sep 2024		MEC's Programme and Departmental events and interventions.	Thirty-nine (39) municipalities	A Copy of the Quarterly Report on the support provided

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan is in place	Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on implementing the approved CAP.	Oct-Dec 2024	R353 400	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	Oct-Dec 2024		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	• Convene the Quarterly Local Government Communicator's Forum • Produce a Quarterly Report on the support provided to Local government and traditional leadership institutions.	Oct-Dec 2024		MEC's Programme and Departmental events and interventions.	Thirty-nine (39) municipalities	A Copy of the Quarterly Report on the support provided

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A reviewed Communication Action Plan is in place	Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on implementing the approved CAP.	Jan - March 2025	R236 100	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
				Convene (1) Internal Communication Forum (ICF)	Jan - March 2025		Support from members of the ICF	None	A Copy of the Quarterly Report of the ICF
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional	4	1	• Convene the Quarterly Local Government Communicator's Forum • Produce a Quarterly Report on the support provided to Local government and traditional leadership institutions.	Jan - March 2025		MEC's Programme and Departmental events and interventions	Thirty-nine (39) municipalities	A Copy of the Quarterly Report on the support provided

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	leadership institutions								

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

Overall responsibility: Ms. K. Shinta
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R91 280
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with Financial Delegations and Financial Pledges.	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes, and Treasury Circulars.	2	2	Prepare financial delegations of power for SMS members; finance and SCM staff.	April - June 2024	R21 000	SMS members, Finance, and SCM staff.	None	1x Signed financial delegations of power for SMS and finance staff.
				Prepare financial pledges for MEC, HOD, and Programme Managers for submission to PT.	April - June 2024		Compliance by MEC, HOD, and Programme Managers.	None	1x Signed financial pledges for MEC, HOD, and Programme Managers.
Compliance with PFMA, Treasury, Practice Notes, and Treasury Circulars.	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes, and Treasury Circulars.	120	27	Prepare, analyse, and consolidate Chief Directorate IYM reports. Review of compliance reports, Annual Financial Statements, supporting documents, and working paper file.	April - June 2024		Directorate / Sub-Directorate Heads within Finance and SCM.	None	3x IYM reports. 3 x Monthly Cash Flow Requisitions. 2x User Account Management reports for BAS and LOGIS. 3x Instruction Note 34. 3x Instruction Note 3 of 2023/24. 4x Procurement Plan reports. 3x LED reports. 1x Updated Asset Register. 3x Monthly BAS vs Asset register reconciliations. 1x Loss Control Register. 1x Reviewed AFS and proof of submission to AG and PT.
Financial and non-financial performance reports produced.	Number of reports on financial and non-financial performance compiled.	4	1	Prepare the Chief Directorate's financial and non-financial performance reports.	April – June 2024		Directorate / Sub-Directorate Heads within Finance and SCM.	None	1x Chief Directorate performance review report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced.	Number of reports on financial and non-financial performance compiled.	4	1	Prepare the Chief Directorate's financial and non-financial performance reports.	July – September 2024	R19 200	Directorate / Sub-Directorate Heads within Finance and SCM.	None	1x Chief Directorate performance review report.
Compliance with PFMA, Treasury, Practice Notes, and Treasury Circulars.	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes, and Treasury Circulars.	120	29	Prepare, analyse, and consolidate Chief Directorate IYM reports. Review of compliance reports and Interim Financial Statements before submission to Provincial Treasury.	July – September 2024		Directorate / Sub-Directorate Heads within Finance and SCM.	None	3x IYM reports. 3 x Monthly Cash Flow Requisitions. 2x User Account Management reports for BAS and LOGIS. 3x Instruction Note 34. 3x Instruction Note 3 of 2023/24. 4x Procurement Plan reports. 3x LED reports. 1x Updated Asset Register. 3 Monthly BAS vs Asset register reconciliations. 1x Loss Control Register. 1x Draft and Final Audit Improvement Plan (AIP). 1x Reviewed IFS and proof of submission to PT. 1x First Draft Budget Submission for MTEF and proof of submission to PT.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced.	Number of reports on financial and non-financial performance compiled.	4	1	Prepare the Chief Directorate's financial and non-financial performance reports.	Oct-Dec 2024	R23 130	Directorate / Sub-Directorate Heads within Finance and SCM.	None	1x Chief Directorate performance review report.
Compliance with PFMA, Treasury, Practice Notes, and Treasury Circulars.	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes, and Treasury Circulars.	120	32	Prepare, analyse, and consolidate Chief Directorate IYM reports. Review of compliance reports and Interim Financial Statements before submission to Provincial Treasury.	Oct-Dec 2024		Directorate / Sub-Directorate Heads within Finance and SCM.	None	3x IYM reports. 3 x Monthly Cash Flow Requisitions. 2x User Account Management reports for BAS and LOGIS. 3x Instruction Note 34. 3x Instruction Note 3 of 2023/24. 4x Procurement Plan reports. 3x LED reports. 1x Updated Asset Register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									3 Monthly BAS vs Asset register reconciliations. 1x Loss Control Register. 1x AIP Report. 1 Reviewed IFS and proof of submission to PT. 1x Second Draft Budget Submission for MTEF and proof of submission to PT. 1x Adjustment Estimates Budget Submission for 2024/25 and proof of submission to PT.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Prepare the Chief Directorate's financial and non-financial performance reports.	Jan – March 2025	R27 950	Directorate / Sub-Directorate Heads within Finance and SCM.	None	1x Chief Directorate performance review report.
Compliance with PFMA, Treasury, Practice Notes, and Treasury Circulars	Number of reports submitted to Treasury as per PFMA, Treasury, Practice Notes, and Treasury Circulars	120	32	Prepare, analyse, and consolidate Chief Directorate IYM reports. Review of compliance reports and Interim Financial Statements before submission to Provincial Treasury.	Jan – March 2025		Directorate / Sub-Directorate Heads within Finance and SCM.	None	3x IYM reports. 3 x Monthly Cash Flow Requisitions. 2x User Account Management reports for BAS and LOGIS. 3x Instruction Note 34. 3x Instruction Note 3 of 2023/24. 5x Procurement Plan reports. 3x LED reports. 1x Updated Asset Register. 3x Monthly BAS vs Asset register reconciliations. 1x Loss Control Register. 1x AIP Report. 1x Reviewed IFS and proof of submission to PT. 1x Final Draft Budget Submission for MTEF and proof of submission to PT. 1x 2024/25 Annual Cash Flow Budget Submission and proof of submission to PT. 1x Budget Loading of 2024/25 Main Budget Submission and proof of submission to PT.

Financial Accounting Services

Overall responsibility: Mr A. Ngewu
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R5 815 655
B2B Pillar: Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	24	6	- Process payment on BAS and LOGIS. - File payment vouchers. - Prepare payment monitoring tool. - Review of payment monitoring tool. - Compile and submit instruction notes (34 and 2). - Manage the departmental payroll and certification. - Prepare tax reconciliation. - Clearance of suspense accounts. - Record the inter-departmental balances and clearance. - Present to management the late termination of employees on PERSAL by reporting in the IYM meetings as well as the misallocation of employees on payroll.	Monthly Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees	R2 759 250	- Availability of transversal systems - Payment vouchers received from ICU and SCM - National Treasury template. - Draw PERSAL reports from Vulindlela. - BAS and PERSAL reports - Submission from/to various Directorates in respect of payroll. - Management buys in to deal with late termination of employees on PERSAL and HRM action taken to correct misallocation identified on Payroll.	N/A	3 X Instruction note 2 3 X Instruction Note 34 - Monthly presentation made to management (IYM) on the occurrence of late termination on PERSAL and misallocation of employees on payroll
Compliance with national prescribed frameworks and instructions	Approved annual financial statements submitted by the end of May each year.	1	1	- Gather information for the preparation of a working paper file for disclosure in the annual financial statements. - Capture comparative figures from published annual report. - Capture current-year figures and information for disclosure purposes on annual financial statement according to GRAP, PFMA, and Treasury Regulation.	March/April (and as and when the need arises) April/May February to July each year		- Templates from National Treasury on AFS (Word and Excel). - Accounting Manual (Framework Guide for AFS preparation) - BAS/PERSAL/LOGIS Reports - Submissions by the end-users	N/A	AFS letter of submission AFS (copy) Working paper file

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Prepare annual financial statements. - Coordinate audit process.					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	24	6	- Process payment on BAS and LOGIS. - File payment vouchers. - Prepare payment monitoring tool. - Review of payment monitoring tool. - Compile and submit instruction notes (34 and 2). - Manage the departmental payroll and certification. - Prepare tax reconciliation. - Clearance of suspense accounts. - Record the inter-departmental balances and clearance. - Present to management the late termination of employees on PERSAL by reporting in the IYM meetings as well as the misallocation of employees on the payroll.	- Monthly(X3) - Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees	R1 241 500	- Availability of transversal systems - Payment vouchers received from ICU and SCM - National Treasury template. - Draw PERSAL reports from Vulindlela. - BAS and PERSAL reports - Submission from/to various Directorates in respect of payroll. - Management buys in to deal with late termination of employees on PERSAL and HRM action taken to correct misallocation identified on Payroll.	N/A	3 X Instruction note 2 3X Instruction Note 34 - Monthly presentation made to management (IYM) on the occurrence of late termination on PERSAL and misallocation of employees on the payroll.
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	- Gather information for the preparation of a working paper file for disclosure in the interim financial statements. - Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars. - Prepare interim financial statements.	Quarterly		- Templates from National Treasury on IFS (Word and Excel). - Accounting Manual - BAS/Persal/LOGIS Reports - Submissions by the end-users	N/A	- Submission letter for IFS - Interim Financial Statements (Soft copy) - Working paper file

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	24	6	- Process payment on BAS and LOGIS. - File payment vouchers. - Prepare payment monitoring tool. - Review of payment monitoring tool. - Compile and submit instruction notes (34 and 2). - Manage the departmental payroll and certification. - Prepare tax reconciliation. - Clearance of suspense accounts. - Record the inter-departmental balances and clearance. - Present to management the late termination of employees on PERSAL by reporting in the IYM meetings as well as the misallocation of employees on payroll.	- Monthly - Monthly reporting (as and when the late termination on PERSAL occurred as well as misallocation on payroll of employees	R433 450	- Availability of transversal systems - Payment vouchers received from ICU and SCM - National Treasury template. - Draw PERSAL reports from Vulindlela. - BAS and PERSAL reports - Submission from/to various Directorates in respect of payroll. - Management buys in to deal with late termination of employees on PERSAL and HRM action is taken to correct misallocation identified on Payroll.	N/A	3 X Instruction note 2 3 X Instruction Note 34 - Monthly presentation made to management (IYM) on the occurrence of late termination on PERSAL and misallocation of employees on payroll
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	- Gather information for the preparation of a working paper file for disclosure in the interim financial statements. - Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars. - Prepare interim financial statements.	Quarterly		- Templates from National Treasury on IFS (Word and Excel). - Accounting Manual - BAS/Persal/LOGIS Reports - Submissions by the end-users	N/A	- Submission letter. - 1 x Interim Financial Statements - Working paper files.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury	24	6	- Process payment on BAS and LOGIS. - File payment vouchers. - Prepare payment monitoring tool. - Review of payment monitoring tool.	- Monthly - Monthly reporting (as and when the late termination	R1 381 455	- Availability of transversal systems - Payment vouchers received from ICU and SCM - National Treasury template.	N/A	3 X Instruction note 2 3 X Instruction Note 34 - Monthly presentation made to management (IYM) on the occurrence of late termination on PERSAL and

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Regulations, Practice Notes, and Treasury Circulars.			- Compile and submit instruction notes (34 and 2). - Manage the departmental payroll and certification. - Prepare tax reconciliation. - Clearance of suspense accounts. - Record the inter-departmental balances and clearance. - Present to management the late termination of employees on PERSAL by reporting in the IYM meetings as well as the misallocation of employees on payroll.	on PERSAL occurred as well as misallocation on payroll of employees		- Draw PERSAL reports from Vulindlela. - BAS and PERSAL reports - Submission from/to various Directorates in respect of payroll. - Management buys in to deal with late termination of employees on PERSAL and HRM action taken to correct misallocation identified on Payroll.		misallocation of employees on payroll
Compliance with national prescribed frameworks and instructions	Interim Financial Statements submitted	3	1	- Gather information for the preparation of a working paper file for disclosure in the interim financial statements. - Capture current year figures and information for disclosure purposes on interim financial statement according to GRAP and Treasury Circulars. - Prepare interim financial statements.	Quarterly		- Templates from National Treasury on IFS (Word and Excel). - Accounting Manual - BAS/Persal/LOGIS Reports - Submissions by the end-users	N/A	- 1 x Interim Financial Statements - and Working paper files. - Submission letter for IFS

Budget Planning and Management Accounting

Overall responsibility: Mr. M.S. Zitha
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R72 383
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget and cash requisitions submissions made according to Treasury Instructions	19	2	- Coordinate inputs on Rollover on Equitable share and EPWP Conditional Grant and submit the application to the Provincial Treasury.	Annually	R16 050	BAS, PERSAL, staff, equipment, network, and electricity availability.	N/A	2X Signed 2023/24 Roll-over Application submitted to Treasury on due date. (1X Equitable share and 1X EPWP Conditional grant).
			3	- Prepare and submit to treasury monthly cash requisitions.	Monthly				3X Signed copy of the Monthly Cash Flows for the months of April, May & June 2024 submitted to Treasury.
	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes, and Treasury Circulars	20	3	- Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority.	On or before the 15th of each month		BAS, PERSAL, staff, equipment, network, and electricity availability.	N/A	3X Signed monthly In-Year Monitoring Report for March, April & May 2024 submitted to the Executive Authority and Provincial Treasury on due date.
			1	- Prepare and submit Pre-Audited In-Year Monitoring reports to the Provincial Treasury & Executive Authority.	Annually				1X Signed 2023/24 Pre-Audited In-Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on due date.
				- Prepare Monthly Expenditure Analysis report to IYM and SMS meetings including input to the 9-Point Pledge (Pledge 2,3&4).	Monthly				
				- Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department.	Quarterly/Annually				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Prepare working documents for the first budget submission. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Provide training to Programmes on IYM/Budget preparation processes.	On-going On-going On-going On-going				
				- Management of weekly cash requisitions. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Provide training to Programmes on budget planning.	Weekly On-going On-going On-going		BAS, PERSAL, staff, equipment, network availability		
			1	- Conduct BAS access reviews. - Analyze Security Profile Reports and update the BAS System. - Monitoring and maintaining the group profiles. - Provide support to all BAS Users. - Facilitate formal and informal training for BAS Users. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Implementation of BAS enhancements. - Capture, Authorize, and maintain the Individual Entities on BAS.	Quarterly On-going On-going On-going On-going On-going On-going On-going On-going		BAS, PERSAL, staff, equipment, network, and electricity availability		1X Signed Quarterly Compliance Certificate for Q4 of 2023/24 submitted to Provincial Treasury on BAS.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Prepare and submit monthly reports to the system owner and the CFO. - Liaise with HR and FAS to correct COE misallocations and report to management.	Monthly Monthly				

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget and cash requisitions submissions made according to Treasury Instructions	19	1 3	- Issue budget guidelines to Programmes. - Prepare and submit the first Budget Submission to Treasury. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Prepare and submit to treasury monthly cash requisitions.	July / August Annually On-going On-going Monthly	R42 180	BAS, PERSAL, staff, equipment, network, and electricity availability		1x Copy of the signed First budget submissions for the 2025 MTEF budget submitted to the Provincial Treasury. 3X Signed copy of the Monthly Cash Flows for the months of July, August & September 2024 submitted to Treasury.
	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes, and Treasury Circulars	20	3 1	- Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority. For June IYM includes revised projections. - Prepare and submit Audited In-Year Monitoring reports to the Provincial Treasury & Executive Authority - Prepare Monthly Expenditure Analysis report to IYM and SMS meetings including input to the 9-Point Pledge (Pledge 2,3&4). - Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department.	On or before the 15th of each month Annually Monthly On-going		BAS, PERSAL, staff, equipment, network, and electricity availability		3X Signed monthly In-Year Monitoring Report for June, July & August 2024 submitted to the Executive Authority and Provincial Treasury on due date. 1X Signed 2023/24 Audited In-Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on the due date.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Management of weekly cash requisitions. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission.	On-going On-going On-going				
			1	- Conduct BAS access reviews. - Analyze Security Profile Reports and update the BAS System. Monitoring and maintaining the group profiles. - Provide support to all BAS Users. - Facilitate formal and informal training for BAS Users. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Implementation of BAS enhancements. - Capture, authorise, and maintain the Individual Entities on BAS. - Prepare and submit monthly reports to the system owner and the CFO. - Liaise with HR and FAS to correct COE misallocations and report to management.	Quarterly On-going On-going On-going On-going On-going On-going On-going On-going Monthly On-going		BAS, PERSAL, staff, equipment, network, and electricity availability		1x Signed Quarterly Compliance Certificate for Q1 of 2024/25 submitted to Provincial Treasury on BAS.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget and cash requisitions submissions made according to Treasury Instructions	19	1 1 3	- Contribute finance inputs to the MTECH submission. - Coordinate input and submit budget adjustment to Treasury. - Prepare and submit the second budget submission to Treasury. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Prepare and submit to treasury monthly cash requisitions.	Annually Annually Annually On-going On-going Monthly	R14 153	BAS, PERSAL, staff, equipment, network, and electricity availability		1x Copy of the 2024/25 Adjustment Budget Estimates submitted to the Provincial Treasury. 1x Copy of the signed Second budget submissions for the 2025 MTEF budget submitted to the Provincial Treasury. 3X Signed copy of the Monthly Cash Flows for the months of October, November & December 2024 submitted to Treasury.
	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes, and Treasury Circulars	20	3 1	- Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority. For November IYM includes revised projections. - Prepare Monthly Expenditure Analysis report to IYM and SMS meetings including input to the 9-Point Pledge (Pledge 2,3&4). - Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Loading of Budget Adjustment on BAS.	On or before the 15th of each month Monthly Quarterly On-going On-going Annually		BAS, PERSAL, staff, equipment, network, and electricity availability		3X Signed monthly In-Year Monitoring Report for September, October & December 2024 submitted to the Executive Authority and Provincial Treasury on due date. 1x Copy of the 2024/25 Budget Loading (Adjustment) Submission made to the Provincial Treasury.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Management of weekly cash requisitions. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission.	Monthly On-going On-going		BAS, PERSAL, staff, equipment, network, and electricity availability.		
			1	- Conduct BAS access reviews. - Analyze Security Profile Reports and update the BAS System. - Monitoring and maintaining the group profiles. - Provide support to all BAS Users. - Facilitate formal and informal training for BAS Users. - Implement AG and Internal Audit recommendations. - Quality assurance of all documents before submission. - Implementation of BAS enhancements. - Capture, authorise, and maintain the Individual Entities on BAS. - Prepare and submit monthly reports to the system owner and the CFO. - Liaise with HR and FAS to correct COE misallocations and report to management.	Quarterly On-going On-going On-going On-going On-going On-going On-going On-going Monthly / Quarterly On-going		BAS, PERSAL, staff, equipment, network, and electricity availability.		1x Signed Quarterly Compliance Certificate for Q2 of 2024/25 submitted to Provincial Treasury on BAS.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of budget and cash requisitions submissions made according to Treasury Instructions	19	1	- Prepare and submit the Final Draft budget submission to Treasury.	Annually	-	BAS, PERSAL, staff, equipment, network, and electricity availability.		1x Copy of the signed Final budget submissions for the 2025 MTEF budget submitted to the Provincial Treasury.
			1	- Coordinate input on S40 Cash Flow Projections on Final Budget Submission and submit budget S40 to Treasury.	Annually				1x Copy of the S40 Projections for 2025/26 submitted to the Provincial Treasury.
				- Implement AG and Internal Audit recommendations.	On-going				
				- Quality assurance of all documents before submission.	On-going				
			3	- Prepare and submit to treasury monthly cash requisitions.	Monthly				3X Signed copy of the Monthly Cash Flows for the months of January, February & March 2024 submitted to Treasury.
	Number of reports submitted to Treasury as per PFMA, Treasury regulations, Practice Notes, and Treasury Circulars	20		- Management of weekly cash requisitions.	Weekly		BAS, PERSAL, staff, equipment, network, and electricity availability.		
				- Coordinate information for gazetting of transfers to municipalities.	Quarterly				
				- Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department.	On-going				
				- Implement AG and Internal Audit recommendations.	On-going				
				- Quality assurance of all documents before submission.	On-going				
			3	- Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury& Executive Authority by the 15th of every month.	On or before the 15th of each month		BAS, PERSAL, staff, equipment, network, and electricity availability.		3X Signed monthly In-Year Monitoring Report for December 2024, January & February 2025 submitted to the Executive Authority and Provincial Treasury on due date.
				- Prepare Monthly Expenditure Analysis report to IYM and SMS meetings	Monthly				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				including input to the 9-Point Pledge (Pledge 2,3&4).					
				- Implement AG and Internal Audit recommendations.	On-going				
				- Quality assurance of all documents before submission.	On-going				
			1	- Loading of 2025/26 Main Budget on BAS and Submission to Provincial Treasury.	Annually				1x Copy of the 2025/26 Budget Loading (Main) Submission made to the Provincial Treasury.
			1	- Conduct BAS access reviews. - Analyze Security Profile Reports and update BAS System.	Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability.		1x Signed Quarterly Compliance Certificate for Q3 of 2024/25 submitted to Provincial Treasury on BAS.
				- Monitoring and maintaining the group profiles.	On-going				
				- Provide support to all BAS Users.	On-going				
				- Facilitate formal and informal training for BAS Users.	On-going				
				- Implement AG and Internal Audit recommendations.	On-going				
				- Quality assurance of all documents before submission.	On-going				
				- Implementation of BAS enhancements.	On-going				
				- Capture, Authorize, and maintain the Individual Entities on BAS.	On-going				
				- Prepare and submit monthly reports to the system owner and the CFO.	On-going				
				- Liaise with HR and FAS to correct COE misallocations and report to management.	Monthly				

Supply Chain Management

Overall responsibility: Mr. S. Mathumbu
Reporting period: 2024/2025
Budget: R906 330
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	33	4	- Implement and manage the approved procurement plan on a daily basis and submit reports on a monthly and quarterly basis. - BSC seats to prepare ToRs/ Specs for all procurement plan projects. - File BSC minutes and Registers.	April to June 2024	R259 453	Submission of ToRs/ Specs from End-users. Availability of BSC members.	-	3 x Monthly Procurement Plan monitoring report. 1 x Quarterly Procurement Plan monitoring report
				- Facilitate the appointment of cross-functional Bid Committee members (BSC/BEC/BAC). - Facilitate the evaluation and adjudication of bids. - Facilitate the evaluation quotations. - Facilitate the approval of the appointment letters for the successful bidders and regret letters for unsuccessful bidders. - File BEC/BAC minutes and register of sittings.	Annual Ongoing		Availability of BEC/BAC members.	-	Letters of Appointment for Bid Committees Minutes and attendance register of Bid Committee sittings. Award and regret letters letter/s Bid file
			3	- Submit reports on the implementation of acquisition management in relation to the LEDP framework. - Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state), - Report and maintain Deviation transactions.	April to June 2024		LOGIS and CSD Reports CIPC, DPSA, and SARS. Payment voucher	-	3x Monthly LEDPF report Verification through CSD Deviation register
				- Develop, manage, and monitor the contracts and SLA/MOA. - Prepare contract management monitoring register, PMSC reports, and registers.	Ongoing		Awarded Projects	-	Contract register/file Project Management Steering Committee

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Implement and rollout of SCM policies/procedure manuals and business process flows with turnaround times. - Perform regular risk assessments in respect of Supply Chain Management processes.	Annually		Approval of policies.	-	
			1	- Create and maintain users on LOGIS. - Maintain the LOGIS environment and related budget. - Provide User support and report on quality. - Purchase and issue stationery.	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	33	4	- Implement and manage the approved procurement plan on a daily basis and submit report on a monthly and quarterly basis. - BSC seats to prepare ToRs/ Specs for all procurement plan projects. - File BSC minutes and Registers.	Jul to Sept 2024	R248 988	Submission of ToRs/ Specs from End-users. Availability of BSC members.	-	3x Monthly Procurement Plan monitoring report. 1 x Quarterly Procurement Plan monitoring report
				- Facilitate the appointment of cross-functional Bid Committee members (BSC/BEC/BAC). - Facilitate the evaluation and adjudication of bids. - Facilitate the evaluation quotations. - Facilitate the approval of the appointment letters for the successful bidders and regret letters for unsuccessful bidders. - File BEC/BAC minutes and register of sittings.	Annually Ongoing		Availability of BEC/BAC members.	-	Letters of Appointment for Bid Committees Minutes and attendance register of Bid Committee sittings. Award and regret letters letter/s Bid file
			3	- Submit reports on the implementation of acquisition management in relation to the LEDP framework. - Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax	Monthly		LOGIS and CSD Reports CIPC, DPSA, and SARS.	-	3x Monthly LEDPF report Verification through CSD

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				status, if the supplier is not employed by the state), - Report and maintain Deviation transactions.			Payment voucher		Deviation register
				- Develop, manage, and monitor the contracts and SLA/MOA. - Prepare contract management monitoring register, PMSC reports, and registers.	Ongoing		Awarded Plan Projects	-	Contract register/file Project Management Steering Committee
				- Implement and rollout of SCM policies/procedure manuals and business process flows with turnaround times. - Perform regular risk assessments in respect of Supply Chain Management processes.	Annually		Approval of policies.	-	
			1	- Create and maintain users on LOGIS. - Maintain the LOGIS environment and related budget. - Provide User support and report on quality. - Purchase and issue stationery.	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	33	4	- Implement and manage the approved procurement plan on a daily basis and submit report on a monthly and quarterly basis. - BSC seats to prepare ToRs/ Specs for all procurement plan projects. - File BSC minutes and Registers.	Jul to Sept 2024	R288 144	Submission of ToRs/ Specs from End-users. Availability of BSC members.	-	3x Monthly Procurement Plan monitoring report. 1 x Quarterly Procurement Plan monitoring report
				- Facilitate the appointment of cross-functional Bid Committee members (BSC/BEC/BAC). - Facilitate the evaluation and adjudication of bids. - Facilitate the evaluation quotations. - Facilitate the approval of the appointment letters for the successful bidders and regret letters for unsuccessful bidders.	Annually Ongoing		Availability of BEC/BAC members.	-	Letters of Appointment for Bid Committees Minutes and attendance register of Bid Committee sittings. Award and regret letters letter/s Bid file

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- File BEC/BAC minutes and register of sittings.					
			3	- Submit reports on the implementation of acquisition management in relation to the LEDP framework. - Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state), - Report and maintain Deviation transactions.	Monthly		LOGIS and CSD Reports CIPC, DPSA, and SARS. Payment voucher	-	3x Monthly LEDPF report Verification through CSD Deviation register
				- Develop, manage, and monitor the contracts and SLA/MOA. - Prepare contract management monitoring register, PMSC reports, and registers.	Ongoing		Awarded Plan Projects	-	Contract register/file Project Management Steering Committee
				- Implement and rollout of SCM policies/procedure manuals and business process flows with turnaround times. - Perform regular risk assessments in respect of Supply Chain Management processes.	Annually		Approval of policies.	-	
			1	- Create and maintain users on LOGIS. - Maintain the LOGIS environment and related budget. - Provide User support and report on quality. - Purchase and issue stationery.	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	33	5	- Implement and manage the approved procurement plan on a daily basis and submit report on a monthly and quarterly basis. - BSC seats to prepare ToRs/ Specs for all procurement plan projects.	Jan – Mar 2025	R109 745	Submission of ToRs/ Specs from End-users. Availability of BSC members.	-	Annual Procurement Plan 3x Monthly Procurement Plan monitoring report. 1 x Quarterly Procurement Plan monitoring report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Prepare and submit the Annual Procurement Plan - File BSC minutes and Registers.					Letters of Appointment for Bid Committees
				- Facilitate the appointment of cross-functional Bid Committee members (BSC/BEC/BAC). - Facilitate the evaluation and adjudication of bids. - Facilitate the evaluation quotations. - Facilitate the approval of the appointment letters for the successful bidders and regret letters for unsuccessful bidders. - File BEC/BAC minutes and register of sittings.	Annually Ongoing		Availability of BEC/BAC members.	-	Minutes and attendance register of Bid Committee sittings. Award and regret letters letter/s Bid file
			3	- Submit reports on the implementation of acquisition management in relation to the LEDP framework. - Verify supplier's good standing within relation to the requirements of SCM legislation (Supplier's default register, restriction, tax status, if the supplier is not employed by the state), - Report and maintain Deviation transactions.	Monthly		LOGIS and CSD Reports CIPC, DPSA, and SARS. Payment voucher	-	3x Monthly LEDPF report Verification through CSD Deviation register
				- Develop, manage, and monitor the contracts and SLA/MOA. - Prepare contract management monitoring register, PMSC reports, and registers.	Ongoing		Awarded Plan Projects	-	Contract register/file Project Management Steering Committee
				- Implement and rollout of SCM policies/procedure manuals and business process flows with turnaround times. - Perform regular risk assessments in respect of Supply Chain Management processes.	Annually		Approval of policies.	-	
			1	- Create and maintain users on LOGIS.	Quarterly		LOGIS System	-	1x LOGIS User Account Management report.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Maintain the LOGIS environment and related budget. - Provide User support and report on quality. - Purchase and issue stationery.					

Asset and Fleet Management

Overall responsibility: Ms. O. Makasi
Reporting period: Monthly, Quarterly & Annual 2024/25
Budget: R23 932 431
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	20	5	- Perform monthly asset reconciliation. - Conduct asset verification and update the asset register in preparation for AFS. - Identify Assets that need to be disposed of. - Update the Loss Control register.	Monthly Yearly Quarterly	R7 542 017	- Asset & Fleet Management Staff - Custodians of Assets - Disposal Committee Members - DGITO & Security Management - BAS	-	3x Monthly BAS vs Asset register reconciliations. 1x Updated Asset Register. 1x Loss register.
Operating and finance lease registers compiled.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	8	2	- Maintain Photocopier machines and update the Operating lease register. - Maintenance of Motor vehicles and updating of Finance Lease register.	Quarterly		- BAS - Invoices from suppliers - Asset & Fleet Management staff	-	1x Operating leases register. 1x Finance Lease registers.
Fleet management register compiled.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	4	1	- Issue vehicles for all requests submitted. - Attend to all findings & update the AIP relating to Asset & Fleet if there are any. - Payment of insurance for executive vehicles.	Quarterly		- Request for vehicles from Users/Drivers - Asset & Fleet Management Staff - Invoices from staff	-	1x Motor vehicles register and a sample of approved trip sheets & logbooks.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	20	5	- Perform monthly asset reconciliation. - Conduct asset verification and update the asset register in preparation for AFS. - Identify Assets that need to be disposed of. - Update the Loss Control register.	Monthly Yearly Quarterly	R6 953 500	- Asset & Fleet Management Staff - Custodians of Assets - Disposal Committee Members - DGITO & Security Management - BAS	-	3x Monthly BAS vs Asset register reconciliations. 1x Updated Asset Register. 1x Loss register.
Operating and finance lease registers compiled	Number of financial reports submitted to the Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	8	2	- Maintain Photocopier machines and update the Operating lease register. - Maintenance of Motor vehicles and updating of Finance Lease register.	Quarterly		- BAS - Invoices from suppliers - Asset & Fleet Management staff	-	1x Operating leases register. 1x Finance Lease registers.
Fleet management register compiled	Number of financial reports submitted to the Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	4	1	- Issue vehicles for all requests submitted. - Attend to all findings & update the AIP relating to Asset & Fleet if there are any.	Quarterly		- Request for vehicles from Users/Drivers - Asset & Fleet Management Staff	-	1x Motor vehicles register and a sample of approved trip sheets & logbooks.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	20	5	- Perform monthly asset reconciliation. - Conduct asset verification and update the asset register in preparation for AFS. - Identify Assets that need to be disposed of. - Update the Loss Control register.	Monthly Yearly Quarterly	R5 953 279	- Asset & Fleet Management Staff - Custodians of Assets - Disposal Committee Members - DGITO & Security Management - BAS	-	3x Monthly BAS vs Asset register reconciliations. 1x Updated Asset Register. 1x Loss register.
Operating and finance lease registers compiled	Number of financial reports submitted to the Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	8	2	- Maintain Photocopier machines and update the Operating lease register. - Maintenance of Motor vehicles and updating of Finance Lease register.	Quarterly		- BAS - Invoices from suppliers - Asset & Fleet Management staff	-	1x Operating leases register. 1x Finance Lease registers.
Fleet management register compiled	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	4	1	- Issue vehicles for all requests submitted. - Attend to all findings & update the AIP relating to Asset & Fleet if there are any.	Quarterly		- Request for vehicles from Users/Drivers - Asset & Fleet Management Staff	-	1x Motor vehicles register and a sample of approved trip sheets & logbooks.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions.	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	20	5	- Perform monthly asset reconciliation. - Conduct asset verification and update the asset register in preparation for AFS. - Identify Assets that need to be disposed of. - Update the Loss Control register.	Monthly Yearly Quarterly	R3 483 635	- Asset & Fleet Management Staff - Custodians of Assets - Disposal Committee Members - DGITO & Security Management - BAS	-	3x Monthly BAS vs Asset register reconciliations. 1x Updated Asset Register. 1x Loss register.
Operating and finance lease registers compiled	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars.	8	2	- Maintain Photocopier machines and update the Operating lease register. - Maintenance of Motor vehicles and updating of Finance Lease register.	Quarterly		- BAS - Invoices from suppliers - Asset & Fleet Management staff	-	1x Operating leases register. 1x Finance Lease registers.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Fleet management register compiled	Number of financial reports submitted to the Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	4	1	- Issue vehicles for all requests submitted. - Attend to all findings & update the AIP relating to Asset & Fleet if there are any.	Quarterly		- Request for vehicles from Users/Drivers - Asset & Fleet Management Staff	-	1x Motor vehicles register and a sample of approved trip sheets & logbooks.

Internal Control Unit

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly & Annual 2024/25
Budget: R47 428
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement Plan (AIP) developed and submitted to Treasury (draft and final)	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	8	1	• Consolidate the departmental AIP progress from M&E and Finance & SCM Chief Directorate for submission to Provincial Treasury.	April – June 2024	R8 939	Availability of progress inputs from responsible Programs/ Directorates.	N/A	1x Consolidated AIP monitoring progress report. Proof of Submission thereof to PT
Expenditure Review Committee (ERC) sitting held as the measure to treat UIFW expenditures in compliance with PFMA	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	4	1	• Analyse and assess UIFW expenditures, perform the determination test on each transaction recorded in the registers. • Arrange for the ERC sitting (virtual/ physical) to report the determination test results. • ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and implementation of the approved recommendations.	April – June 2024		Number of cases that have the determination and/ or investigation completed by Security Management and Anti–Corruption Directorate. Availability of the ERC-appointed members. Network Connectivity	N/A	1x signed Q1 ERC Report Q1 ERC Attendance Register
Internal control compliance pre-audit reports produced	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	4	1	• Render pre-audit and assurance services in all SCM-related transactions.	April – June 2024		Availability/ submission of payment vouchers.	N/A	1x Quarterly report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement Plan (AIP) developed and submitted to Treasury (draft and final)	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	8	2	• Facilitate the development of the departmental AIP and submit the draft end of August and the final, at the end of September to the Provincial Treasury.	August – September 2024	R13 007	Management reports and Audit reports	N/A	2x developed versions of the consolidated AIP (Draft and Final) and proof of submission to PT
Expenditure Review Committee (ERC) sitting held as the measure to treat UIFW expenditures in compliance with PFMA	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	4	1	• Analyse and assess UIFW expenditures, perform the determination test on each transaction recorded in the registers. • Arrange for the ERC sitting (virtual/ physical) to report the determination test results. • ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and implementation of the approved recommendations.	July – September 2024		Number of cases that have the determination and/ or investigation completed by Security Management and Anti–Corruption Directorate. Availability of the ERC-appointed members. Network connectivity.	N/A	1x signed Q2 ERC Report. Q2 ERC Attendance Register. Q1 signed Minutes.
Internal control compliance pre-audit reports produced	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	4	1	• Render pre-audit and assurance services in all SCM-related transactions	July – September 2024		Availability/ submission of payment vouchers.	N/A	1x Quarterly report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement Plan (AIP) developed and submitted to Treasury (draft and final)	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	8	2	• Consolidate the departmental AIP progress from M&E and Finance & SCM Chief Directorate for submission to Provincial Treasury.	November – December 2024	R12 741	Availability of progress inputs from responsible Programs/ Directorates.	N/A	2x Consolidated AIP monitoring progress reports. Proof of Submission to PT
Expenditure Review Committee (ERC) sitting held as the measure to treat	Number of financial reports submitted to Treasury as per the PFMA, National Treasury	4	1	• Analyse and assess UIFW expenditures, perform the determination test on each	October – December 2024		Number of cases that have the determination and/ or investigation	N/A	1x signed Q3 ERC Report. Q3 ERC Attendance Register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
U/FW expenditures in compliance with PFMA	Regulations, Practice Notes and Treasury Circulars			transaction recorded in the registers. • Arrange for the ERC sitting (virtual/ physical) to report the determination test results. • ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and implementation of the approved recommendations.			completed by Security Management and Anti–Corruption Directorate. Availability of the ERC-appointed members. Network connectivity.		Q2 signed Minutes.
Internal control compliance pre-audit reports produced	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes and Treasury Circulars	4	1	• Render pre-audit and assurance services in all SCM-related transactions.	October–December 2024		Availability/ submission of payment vouchers.	N/A	1x Quarterly report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement Plan (AIP) developed and submitted to Treasury (draft and final)	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	8	3	• Consolidate the departmental AIP progress from M&E and Finance & SCM Chief Directorate for submission to Provincial Treasury.	January – March 2025	R12 741	Availability of progress inputs from responsible Programs/ Directorates.	N/A	3 x consolidated AIP monitoring progress reports. Proof of submission to PT.
Expenditure Review Committee (ERC) sitting held as the measure to treat UIFW expenditures in compliance with PFMA	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	4	1	• Analyse and assess UIFW expenditures, perform the determination test on each transaction recorded in the registers. • Arrange for the ERC sitting (virtual/ physical) to report the determination test results. • ERC recommends an appropriate action to be taken in terms of PFMA for the approval of the HOD and implementation of the approved recommendations.	January – March 2025		Number of cases that have the determination and/ or investigation completed by Security Management and Anti–Corruption Directorate. Availability of the ERC-appointed members. Network connectivity.	N/A	1x signed Q4 ERC Report. Q4 ERC Attendance Register. Q3 signed Minutes.
Internal control compliance pre-audit reports produced	Number of financial reports submitted to Treasury as per the PFMA, National Treasury Regulations, Practice Notes, and Treasury Circulars	4	1	• Render pre-audit and assurance services in all SCM-related transactions.	January – March 2025		Availability/ submission of payment vouchers.	N/A	1x Quarterly report

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

Overall responsibility: Ms. T. Ncume
Reporting period: Quarterly and Annual 2024/25
Budget: R95 517
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2024	R14 325	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sept 2024	R25 022	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration)	Oct-Dec 2024	R24 345	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar 2025	R31 825	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Human Resource Utilisation and Capacity Building

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R1 502 382
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Mandatory/Compulsory Programmes, Short Courses and Youth Developmental Programmes)	4	1	• Develop and submit Workplace Skills Plan (WSP) for 2024/25 to OTP, PSETA, and LGSETA. • Develop and submit the Annual Training Report (ATR) for 2023/24 to OTP, PSETA and LGSETA. • Develop the Annual Training Plan/Schedule (ATP) for 2024/25 F/Y and submit to OTP. • Develop ToR and or specifications for training to be procured and also memoranda for the material to be procured. • Facilitate the CIP to 25 officials and the Re-Orientation Programme (ROP) to 25 officials. • Prepare and submit quarterly reports.	Quarterly	R359 100	Approval of the WSP and ATR. Timeous approval of Training Approval of the Annual Training Plan / Schedule. Approval of the ToR, and specifications to be sent out to training service providers for the submission of quotations and approval of memoranda. Approval of memoranda for the procurement of training material.	-	Approved WSP and ATR, Approved Annual Training Plan/Schedule Approved memoranda. Approved ToR and Specifications and also memoranda. Attendance registers of the training conducted. Approved memoranda for procurement of material. Approved quarterly reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Manage the Bursary Programme (Internal Bursary). • Management of Youth Developmental Programme. • Coordinate the seating of the SDC, bursary committee.			Approval of quarterly reports. Availability of the proof of registrations for all active bursary holders and their progress reports. Availability of the list of interns and experiential learners. Issuing invitation letters to the committee members.		Copies of the bursary files with individual information. Minutes of the meetings, performance quarterly reports and attendance registers of the meetings held. Copies of the invitation letters, minutes of the meetings and attendance registers.
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews	4	1	• Develop circular for submission of PMDS documents through the online system. • Capture the 4th Quarter reviews and annual assessments. • Coordinate the submission of the workplan agreements and performance agreements. • Coordinate the submission of the SMS half-yearly performance assessments.	Quarterly		Human resources Submission of PMDS tools		Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Mandatory/Compulsory Programmes, Short Courses and Youth Developmental Programmes).	4	1	• Develop ToR and specifications for training. • Facilitate, coordinate, and manage the implementation of the WSP and ATP. • Procure training, seminars and conferences for 30 employees. • Coordinate and facilitate Compulsory Induction Programme for 20 officials. • Administer and manage the Bursary Programme. • Manage Youth Developmental Programme. • Coordinate the seating of the SDC, bursary committee and the Internship Committee. • Prepare and submit quarterly reports.	Quarterly	R420 400	Financial resources Timeous approval of Training Release of staff to attend. Approved memoranda for the procurement of material. Confirmation slips. Payment of fees. Sitting of quarterly meetings. Issuing the invitation letters to the members and their Availability. Approved reports.	-	Terms of reference Approved as well as memoranda for trainings, seminars and conferences. Pre and Post course Assessment forms Induction, Attendance Registers, registration forms and Presentations. Report on Bursary administration and proof of payments of fees. Attendance registers of the meetings, quarterly reports and list of interns and learners. Copies of the invitation letters, minutes of the meeting and the attendance registers. Copies of reports.
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	• Coordinate submission of PAs for 2024/25 F/Y and first quarterly reviews of the officials on SL 1- 12. • Capture the PAs on PERSAL. • Develop memorandum for seating of Chief Directorate assessment committees and Departmental Moderating Committees. • Conduct the moderation process.	Quarterly	-	Human resources Submission of PMDS tools	-	Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Report of the assessment and moderation committee.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Finalize the Annual Assessments and rewards for 2023/2024 F/Y.					

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Mandatory/Compulsory Programmes, Short Courses and Youth Developmental Programmes).	4	1	• Facilitate, coordinate, and manage the implementation of the WSP and ATP. • Procure training, seminars and conferences for 40 employees. • Coordinate and facilitate Compulsory Induction Programme of 30 officials and Re-Orientation Programme of 25 officials. • Administer and manage the Bursary Programme. • Manage Youth Development Programme. • Coordinate the seating of the SDC, bursary committee and the Internship Committee. • Develop the memorandum and the circular for the submission of training needs. • Prepare and submit quarterly reports.	Quarterly	R608 800	Financial resources Timeous approval of Training Release of staff to attend. Officials attending their part-time classes. Payment of tuition fees. Exposing learners and interns to the real world of work. Issuing of the invitation letters to the members and their Availability. Approved memorandum and the circular for the submission of training needs. Approved reports.	-	Approved memoranda for training, ROP and induction, Pre and Post course Assessment forms Attendance Registers, Presentations. Report on Bursary administration and proof of payments of tuition fees. List of interns and learners in the programme. Copies of the invitation letters, minutes of the meeting and the attendance registers. Training Quarterly reports
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	• Capturing of Pas on PERSAL. • Facilitate the awareness sessions on PMDS. • Coordinate the submission of the second quarterly reviews, half-	Quarterly		Human resources Submission of PMDS tools		Statistical and PERSAL report on PMDS submission status

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				yearly assessment of the SMS members and capturing on the PERSAL System.					Memorandum detailing what is contained Persal report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skills Development	Number of Skills Development Initiatives administered (Bursary, Mandatory/Compulsory Programmes, Short Courses and Youth Developmental Programmes).	4	1	• Facilitate, manage and coordinate the implementation of the WSP and ATP. • Procure training, for 20 employees. • Coordinate and facilitate Compulsory Induction Programme for 30 officials. • Administer and manage the Bursary Programme. • Manage Youth Developmental Programme. • Coordinate the seating of the SDC, bursary committee and the Internship Committee. • Consolidate received training needs. • Prepare the last quarter and annual reports.	Quarterly	R114 082	Financial resources Timeous approval of Trainings Release of staff to attend. Issuing out-of-confirmation slips to the attendees. Payment of registration fees for the new academic year and tuition fees. Issuing of the invitation letters to the members and their Availability. Consolidated training needs. Approved reports	-	Approved memoranda for training and induction. Pre and Post course Assessment forms. Attendance Registers, registration forms of attendees and Presentations. Reports on Bursary administration, progress reports and proof registrations. Updated list of interns and attendance registers of the meetings. Copies of the invitation letters, minutes of the meeting and the attendance registers. Copy of the consolidated training needs. Training Quarterly reports
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	• Develop and issue Circular on submission of PMDS documents.	Quarterly		Human resources Submission of PMDS documents	-	Statistical and PERSAL report on PMDS submission status. Circular on submission of PMDS documents

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									Memorandum detailing what is contained Persal report.
	Number of Awareness Sessions on PMDS	2	2	• Coordinate and facilitate PMDS awareness session.	Quarterly		Release of staff to attend. Financial resources Human resources	-	Attendance register Presentations Report on the sessions

Human Resource Management

Overall responsibility: Mr. L. Bottoman
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R2 870 068
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	Number of reports on vacant funded posts filled	4	1	• Develop ARP for PCMT approval. • Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills) • Conduct selection process. • Do reference checking. • Facilitate competency assessment. • Obtain appointment approval. • Issue appointment letter for successful candidate. • Enable placement of new employees.	Quarterly	R970 637	Pro-active and responsive Programme Managers.	-	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment
Credible and reliable Persal Information	Number of accurate and reliable Persal reports	160	30	• Ensure Proper segregation of Persal Users • Implement Persal Clean-up strategy. • Monitor & correct Misallocations on monthly basis. • Review User Access Accounts quarterly. • Generate compliance report for AFS, Annual reports are submitted.	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports
PILIR applications processed	Number of PILIR applications processed	20	5	• Receive and evaluate applications. • Acknowledge receipt of the applications and process recommendations of the Health Risk Manager.	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILLIR applications, HRM reports
Qualifying staff granted service benefits	Number of Qualifying staff granted service benefits.	180	50	• Identify employees who qualify for service benefits, (long service recognition). • Identify employees who qualify for service benefits, (normal retirement). • Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement). • Facilitate payment of service benefits.	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Monitoring of attendance register	Number of attendance registers monitored	200	50	• Draw PERSAL report of leave of absence. • Compare PERSAL report with attendance register. • Draw reports with findings for the attention of the responsible manager.	Quarterly		Availability of budget	-	Report on the monitored registers
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	• Capacitate DSC staff at DSC on: • Leave Management • Staff Verification • Persal Management • Recruitment (E-recruitment) • Service Terminations,	Quarterly		Availability of budget	-	Attendance registers, Report to HOD

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	Number of reports on vacant funded posts filled	4	1	• Develop ARP for PCMT approval. • Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills). • Conduct selection process. • Do reference checking. • Facilitate competency assessment. • Obtain appointment approval. • Issue appointment letter for successful candidate. • Enable placement of new employees.	Quarterly	R1 023 341	Pro-active and responsive Programme Managers.	-	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment
Conduct Head counting process	Facilitate preparations for Head count process for departmental employees for 3rd quarter	Annually	Annually	• Prepare schedule of visits in consultation with relevant Directors in H/O Districts. • Draw PERSAL report for departmental employees. • Arrange logistical arrangements.	2nd Quarter		Availability of employees	-	Report on headcount process
Credible and reliable Persal Information	Number of accurate and reliable Persal reports	160	50	• Ensure Proper segregation of Persal Users. • Implement Persal Clean up strategy. • Monitor & correct Misallocations on a monthly basis. • Review User Access Accounts quarterly.	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Generate compliance report for AFS, Annual reports are submitted.					
PILIR applications processed	Number of PILIR applications processed	20	5	• Receive and evaluate applications. • Acknowledge receipt of the applications and process recommendations of the Health Risk Manager.	Quarterly		Timeous submission of applications by affected employees	-	PILLIR applications, HRM reports
Qualifying staff granted service benefits	Number of Qualifying staff granted service benefits.	180	30	• Identify employees who qualify for service benefits, (long service recognition). • Identify employees who qualify for service benefits, (normal retirement). • Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement). • Facilitate payment of service benefits.	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	Number of attendance registers monitored	200	50	• Draw PERSAL report of leave of absence. • Compare PERSAL report with attendance register. • Draw reports with findings for the attention of the responsible manager.	Quarterly		Availability of budget	-	Report of the monitored registers
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate DSC staff at DSC on: • Leave Management • Staff Verification • Persal Management • Recruitment (E-recruitment) • Service Terminations.	Jul - Sept		Availability of budget	-	Attendance registers, Report to HOD

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	Number of reports on vacant funded posts filled	4	1	• Develop ARP for PCMT approval. • Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills). • Conduct selection process. • Do reference checking. • Facilitate competency assessment. • Obtain appointment approval. • Issue appointment letter for successful candidate.	Quarterly	R499 046	Pro-active and responsive Programme Managers.	-	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Enable placement of new employees.					
Departmental employees head count conducted	Conducted Head counting process for departmental employees	All staff members	All staff members	• Visit all departmental areas and conduct head counting. • Procure logistical arrangement for Head counting processes including accommodation	2nd Quarter			-	Report of the Head count process
Credible and reliable Persal Information	Number of accurate and reliable Persal reports	160	40	• Ensure Proper segregation of Persal Users. • Implement Persal Clean up strategy. • Monitor & correct Misallocations on monthly basis. • Review User Access Accounts quarterly. • Generate compliance report for AFS, Annual reports are submitted.	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports
PILIR applications processed	Number of PILIR applications processed	20	5	• Receive & evaluate applications. • Acknowledge receipt of the applications to Health Risk Manager. • Process recommendations of the Health Risk Manager.	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILLIR applications, HRM reports
Qualifying staff granted service benefits	Number of Qualifying staff granted service benefits.	180	50	• Identify employees who qualify for service benefits, (long service recognition). • Identify employees who qualify for service benefits, (normal retirement). • Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement). • Facilitate payment of service benefits.	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	Number of attendance registers monitored	200	50	• Draw PERSAL reports of leave of absence. • Compare PERSAL report with attendance register. • Draw reports with findings for the attention of the responsible manager.	Quarterly		Availability of budget	-	Report of the monitored registers
Departmental Head Counting and Staff verification conducted	Conducted Head Counting process for departmental employees	All staff members	All staff members	• Visit all departmental areas and conduct head counting as well as staff verification. • Procure logistical arrangement including accommodation.	3rd Quarter		Availability of Budget	-	Report of the Head Counting and Staff verification
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	• Capacitate DSC staff at DSC on: • Leave Management • Staff Verification • Persal Management • Recruitment (E-recruitment) • Service Terminations.	Quarterly		Availability of Budget	-	Attendance registers, Report to HOD

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Institutional Capacity	Number of reports on vacant funded posts filled	4	1	• Develop ARP for PCMT approval. • Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills) • Conduct selection process. • Do reference checking. • Facilitate competency assessment. • Obtain appointment approval. • Issue appointment letter for successful candidate. • Enable placement of new employees.	Quarterly	R377 044	Pro-active and responsive Programme Managers.	-	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment
Credible and reliable Persal Information	Number of accurate and reliable Persal reports	160	40	• Ensure Proper segregation of Persal Users. • Implement Persal Clean up strategy. • Monitor & correct Misallocations on a monthly basis. • Review User Access Accounts quarterly. • Generate compliance report for AFS, Annual reports are submitted.	Quarterly		Timeous responses by responsible Programme Managers	-	Accurate PERSAL reports
PILIR applications processed	Number of PILIR applications processed	20	5	• Receive & evaluate applications. • Acknowledge receipt of the applications to Health Risk Manager. • Process recommendations of the Health Risk Manager.	Quarterly		Timeous submission of applications by affected employees	-	PERSAL report, PILLIR applications, HRM reports
Qualifying staff granted service benefits	Number of Qualifying staff granted service benefits.	180	50	• Identify employees who qualify for service benefits, (long service recognition). • Identify employees who qualify for service benefits, (normal retirement). • Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondment, ill health, misconduct, early retirement). • Facilitate payment of service benefits.	Quarterly		Availability of Budget.	-	Memoranda, letters of beneficiaries, PERSAL reports,
Monitoring of attendance register	Number of attendance registers monitored	200	50	• Draw PERSAL report of leave of absence. • Compare PERSAL report with attendance register. • Draw reports with findings for the attention of the responsible manager.	Quarterly		Availability of budget	-	Report of the monitored registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	• Capacitate DSC staff at DSC on: • Leave Management • Staff Verification • Persal Management • Recruitment (E-recruitment) • Service Terminations.	Quarterly		Availability of Budget	-	Attendance registers, Report to HOD

Employee Relations

Overall responsibility: Mr. M.P. Madikane
Reporting period: Monthly, Quarterly, Annual 2024/25
Budget: R369 240
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled	4	1	Investigate alleged misconduct, grievances, and management of dispute cases. Compile Reports.	Quarterly	R38 726	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions), OTP and Provincial Treasury.	-	Report, Awards and Outcome Certificates.
Normalized and sound employer-employee relations	No. of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance Registers.
	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances. Monitor the implementation of Arbitration Awards.	Quarterly		-	-	Attendance registers. (Presentation, report on the awareness session conducted)
Employee Wellness enhancement	No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute condoms (2000). Handle all counselling requests. Distribute IEC material in the Department.	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees	-	Report on the management of HIV& AIDS, STI and TB.
	No. of reports on Implementation of Health & Productivity Management Pillar	4	1	Attend to all PILIR cases.	Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management
				Disseminate information on health and wellness via emails and intranet. Conduct awareness sessions.	Quarterly		HRP Directorates OTP DPSA Employees		Reports and Stats

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	No. of safety audits conducted	4	1	Conduct risk assessment for all departmental buildings. Conduct awareness sessions.	Quarterly		Health and Safety Committee Department of Public Works and Department of Labour.	-	Reports
	No. of wellness sessions conducted.	4	1	Conduct wellness sessions. Provide professional counselling to all referred cases. Attend trauma debriefing session. Share information on the State of Wellness with SMS	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of disputes cases. Compile Reports.	Quarterly	R212 248	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions) Office of The Premier and Provincial Treasury.	-	Report, Awards/ Outcome Certificates.
Normalized and sound employer-employee relations	No. of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance registers.
	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly		-	-	Attendance registers. (Presentation, report on the awareness session conducted)
Employee Wellness enhancement	No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute condoms (2000). Handle all counselling requests. distribution of IEC material in the Department.	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees.	-	Report on the management of HIV& AIDS, STI and TB.
	No. of reports on Implementation of	4	1	Attend to all PILIR cases.	Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
	Health & Productivity Management Pillar			Disseminate information on health and wellness via emails and intranet. Conduct awareness sessions.	Quarterly		HRP Directorates OTP DPSA Employees		Reports and Stats
	No. of safety audits conducted	4	1	Conduct risk assessment for all departmental buildings. Attend to all reported IOD cases.	Quarterly		Health and Safety Committee Department of Public Works and Department of Labour.	-	Reports
	No. of wellness sessions conducted.	4	1	Conduct wellness sessions. Provide professional counselling to all referred cases. Attend trauma debriefing session. Share information on the State of Wellness with SMS.	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of disputes cases. Compile Reports.	Quarterly	R66 950	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions) Office of The Premier and Provincial Treasury.	-	Report Awards and Outcome Certificates
Normalized and sound employer-employee relations	No. of Management meetings with unions.	4	1	Facilitate Meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance registers.
	No. of Awareness sessions with employees.	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly		-	-	Attendance registers. (Presentation, report on the awareness session conducted)
Employee Wellness enhancement	No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute condoms (2000). Handle all counselling requests. Distribute IEC material in the Department.	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees.	-	Report on the management of HIV& AIDS, STI and TB.
	No. of reports on Implementation of Health & Productivity Management Pillar	4	1	Attend to all PILIR cases.	Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management
				Conduct awareness sessions.	Quarterly		HRP Directorates OTP DPSA Employees	-	Reports and Stats
	No. of safety audits conducted	4	1	Conduct risk assessment to all departmental buildings. Attend to all reported IOD cases.	Quarterly		Health and Safety Committee Department of Public Works and Department of Labour.	-	Reports
	No. of wellness sessions conducted	4	1	Conduct wellness session. Provide professional counselling to all referred cases. Attend trauma debriefing sessions.	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Finalized Disciplinary, Grievances and Disputes cases	No. of Reports on cases handled.	4	1	Investigate alleged misconduct, grievances, and management of dispute cases. Compile Reports.	Quarterly	R51 316	Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions) Office of The Premier and Provincial Treasury.		Report Awards and Outcome Certificates
Normalized and sound employer-employee relations	No. of Management meetings with unions	4	1	Facilitate Meetings between Management and organized labour. Monitor the implementation of Arbitration Awards and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions	-	Minutes, Attendance registers.
	No. of Awareness sessions with employees	4	1	Conduct awareness sessions to mitigate and reduce unnecessary grievances and misconduct cases.	Quarterly				Attendance registers. (Presentation, report on the awareness session conducted)
Employee Wellness enhancement	No. of reports on implementation of HIV& AIDS, STI and TB Management Pillar	4	1	Distribute an article on issues of HIV&AIDS, STI and TB. Distribute of condoms (2000). Handle all counselling requests. Distribute IEC material in the Department.	Quarterly		Corporate Communication, External Stakeholders, GEMS, ECAC, DOH and employees.	-	Report on the management of HIV& AIDS, STI and TB.
	No. of reports on Implementation of Health & Productivity Management Pillar	4	1	Attend to all PILIR cases.	Quarterly		HRM, GEMS and SOMA reports	-	Reports on the Health & Productivity Management
				Conduct awareness sessions	Quarterly		HRP Directorates OTP DPSA Employees	-	Reports and Stats
	No. of safety audits conducted	4	1	Conduct risks assessment for all departmental buildings. Attend to all reported IOD cases.	Quarterly		Health and Safety Committee Department of Public Works and Department of Labour.	-	Reports
	No. of wellness sessions conducted	4	1	Conduct wellness session. Provide professional counselling to all referred cases. Attend trauma debriefing sessions.	Quarterly		Employees DPSA OTP GEMS Line Managers Employees and IPPWC Cluster Service Provider	-	Reports and attendance registers

Human Resource Organisational Transformation and Planning

Overall responsibility: Mr. M.C. Giyose
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R53 767
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	Develop job descriptions. Facilitate signing of job description by both incumbent and supervisor. Develop and maintain a repository of job descriptions.	Quarterly	R17 667	Supervisors	N/A	Job description register. Job descriptions
Service Delivery Model, Service Charter Standard and Operating procedures developed	Number of operations management framework documents developed	8	-	Review the Service Delivery Model (SDM) and the Service Charter (SC). Conduct Consultations on Service Delivery Model and Service Charter.	Quarterly		Programme Managers	N/A	Draft reviewed Service Delivery Model (SDM) Draft Service Charter
Organizational Structure implementation plan developed	Number of Organizational Structure implemented	1	1	Develop a Change Management and Communication Strategy. Implement the Organizational Structure.	Quarterly		PT OTP DPSA	N/A	Implementation plan
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	3	1	Facilitate the development of the AHRPIR. Submission of the AHRPIR to the OTP. Consultation of Internal Stakeholders regarding the Review of the HR Plan	Quarterly		OTP	N/A	Submission letter to OTP and approved Annual Human Resource Planning Implementation Report. (AHRPIR)
HR Policies approved	Number of HR policies approved	2	-	Research & analyze HR policies.			Policy Owners Programme Managers SMS Meetings	N/A	Draft research Reports
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	5	1	Monitor Employment Equity Plan implementation and advise management on the status quo. Facilitate the sitting of the Employment Equity Committee meeting.	Quarterly		Quarterly EEC Meetings	N/A	Report on the implementation of Employment Equity Plan. Attendance registers Draft Minutes of the meeting

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	Develop job descriptions. Facilitate signing of job description by both incumbent and supervisor. Develop and maintain a repository of job descriptions.	Quarterly	R14 200	Supervisors	N/A	Job description register. Job descriptions
Service Delivery Model, Service Charter Standard and Operating procedures developed	Number of operations management framework documents developed	8	2	Conduct awareness campaigns on the reviewed service delivery model (SDM) & Service Charter (SC). Develop SOP's.	Quarterly		Programme Managers	N/A	Attendance Register Presentation Report on awareness sessions conducted. SOPs developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	3	1	Consultation on the reviewed HR Plan. Facilitate signing of the reviewed HR Plan Facilitate development of draft half-yearly Human Resource Planning Implementation Report (HRPIR).	Quarterly		Programme Managers	N/A	Attendance Register Approved HR Plan Draft half-yearly HRPIR.
HR Policies approved	Number of HR policies approved	2	-	Research & analyze HR policies. Facilitate consultation of HR policies.	Quarterly		Policy Owners Programme Managers SMS Meetings	N/A	Research Report
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	5	1	Monitor Employment Equity Plan implementation and advise management on the status quo. Facilitate the sitting of the Employment Equity Committee meeting.	Quarterly		Quarterly EEC Meetings	N/A	Report on the implementation of Employment Equity Plan. Attendance Register. Draft Minutes of EE committee meeting

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	Develop job descriptions. Facilitate signing of job description by both incumbent and supervisor. Develop and maintain a repository of job descriptions.	Quarterly	R10 700	Supervisors	N/A	Job description register. Job descriptions
Service Delivery Model, Service Charter Standard and Operating procedures developed	Number of operations management framework documents developed	8	3	Develop and Implement SOPs.	Quarterly		Programme Managers	N/A	SOP Developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	3	1	Awareness Session on HR Plan Submission of Half Yearly Human Resources Implementation Report to OTP	Quarterly		Programme Managers	N/A	Attendance Register. Submission letter to OTP and approved Half Yearly Human Resource Planning Implementation Report.
HR Policies approved	Number of HR policies approved	2	-	Development of draft policies Facilitate consultation of HR policies.			Policy Owners Programme Managers SMS Meetings	N/A	Draft Policies
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	5	2	Monitor Employment Equity Plan implementation and advise management on the status quo. Facilitate submission of online EE Annual Report. Facilitate the sitting of the Employment Equity Committee meeting.	Quarterly		Quarterly EEC Meetings	N/A	Report on the implementation of equity Plan. Acknowledgement letter on reporting from DOL. Attendance registers Draft Minutes of the meeting

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Job descriptions developed	Number of job descriptions developed	60	15	Develop job descriptions. Facilitate signing of job description by both incumbent and supervisor. Develop and maintain a repository of job descriptions.	Quarterly	R11 200	Supervisors	N/A	Job description register. Job descriptions.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Service Delivery Model, Service Charter Standard and Operating procedures developed	Number of operations management framework documents developed	8	3	Develop and Implement SOPs.	Quarterly		Programme Managers	N/A	SOP Developed
Reviewed HR Plans implemented.	Number of integrated HR Plans implemented	3	-	Awareness Session on HR Plan	Quarterly		Programme Managers DSC Directors	N/A	Attendance Register. Report on awareness sessions of HR Plan
HR Policies approved	Number of HR policies approved	2	2	Facilitate approval of HR policies.	Quarterly			N/A	Approved HR Policies
Employment Equity Plan Implemented	Number of Employment Equity documents implemented	5	1	Monitor Employment Equity Plan implementation and advise management on the status quo. Facilitate the sitting of the Employment Equity Committee meeting.	Quarterly		Quarterly EEC Meetings	N/A	Report on the implementation of Equity Plan. Attendance registers. Draft Minutes of the meeting.

Auxiliary Services

Overall responsibility: Ms. T. Ncume
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R10 641 451
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	Facilitate maintenance of the building. Monitor cleaning of the offices and surroundings of the building. Manage cleaning Service Contract. Allocate offices.	Quarterly	R2 824 228	Department of Public Works (DPW)	-	Maintenance report Defect forms Cleaning service report for both internal and outsourced services Payment stubs Minutes for steering committee meetings Allocation of offices report.
Cell phone and telephone users supported	Number of telephone users supported	1200	300	Allocate cell phones to qualifying officials. Monitor and manage cell phone usage. Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines. Facilitate payment of landline telephone and cell phone contracts. Manage landline telephone and cell phone accounts.			Vodacom Telkom	-	Payment stubs Endorsed letters to Vodacom. Register for received handsets /3G cards
Promotion of Access to Information	Submission of report according to the Promotion of Access to Information Act (PAIA) Section 32 and section 15.	1	1	Produce PAIA report according to section 32 by 31 May 2023. Receive requests for information from outside bodies. Acknowledge receipt of the request. Seek legal opinion from Legal Advisory Services directorate. Seek HOD approval for the release of the requested information. Release information to the requester.	Annually		Office of the Premier	-	PAIA report to the OTP Submission letter, Information request received, Acknowledgement letter of receipts, Memo to the HOD, letter of release of information.
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	Record keeping and management of departmental documents.	Quarterly		Department of Sports, Recreation, Arts and Culture	-	HR requisition forms. Movement register. .

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

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	Facilitate maintenance of the building. Monitor cleaning of the offices and surroundings of the building. Manage cleaning Service Contract. Allocate offices.	Quarterly	R2 595 679	DPW	-	Maintenance report Defect forms Cleaning service report for both internal and outsourced services Payment stubs Minutes for steering committee meetings Allocation of offices report.
Cell phone and telephone users supported	Number of telephone users supported	1200	300	Allocate cell phones to qualifying officials. Monitor and manage cell phone usage. Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines. Facilitate payment of landline telephone and cell phone contracts. Manage landline telephone and cell phone accounts.	Quarterly		Vodacom Telkom	-	Payment stubs Endorsed letters to Vodacom Register for received handsets /3G cards Database for cell phones and 3Gs
Promotion of Access to Information	Submission of report according to the Promotion of Access to Information Act (PAIA) Section 32 and section 15.	1	1	Produce PAIA report according to section 15 by 31 August 2023. Receive requests for information from outside bodies. Acknowledge receipt of the request. Seek legal opinion from Legal Advisory Services directorate. Seek HOD approval for the release of the requested information. Release information to the requester.	Annually		Office of the Minister of Justice	-	PAIA report to the OTP Submission letter, Information request received, Acknowledgement letter of receipts, Memo to the HOD, letter of release of information.
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	Record keeping and management of departmental documents. Disposal of Transitory, HR and financial Records.	Quarterly		Auditor General Sector Departments	-	Requisition forms Movement register Letter of disposal to DSRAC. Certificate of Disposal Report on disposal of records.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	Facilitate maintenance of the building. Monitor cleaning of the offices and surroundings of the building. Manage cleaning Service Contract. Allocate offices.	Quarterly	R2 659 728	DPW	-	Maintenance report Defect forms Cleaning service report for both internal and outsourced services Payment stubs Minutes for steering committee meetings Allocation of offices report.
Cell phone and telephone users supported	Number of telephone users supported	1200	300	Allocate cell phones to qualifying officials. Monitor and manage cell phone usage. Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines. Facilitate payment of landline telephone and cell phone contracts. Manage landline telephone and cell phone accounts.			Vodacom Telkom	-	Payment stubs Endorsed letters to Vodacom Register for received handsets /3G cards Database for cell phones and 3Gs
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	Conduct Records Awareness Sessions. Record keeping and management of departmental documents.				All 6 Districts Head Office	Attendance Register Presentations, Report on awareness session conducted Requisition forms Movement register

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
High standard of hygienic environment maintained	Maintenance services conducted to ensure high standard hygienic environment.	4	1	Facilitate maintenance of the building. Monitor cleaning of the offices and surroundings of the building. Manage cleaning Service Contract. Allocate offices.	Quarterly	R2 561 816	DPW	-	Maintenance report Defect forms Cleaning service report for both internal and outsourced services Payment stubs Minutes for steering committee meetings

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									Allocation of offices report
Cell phone and telephone users supported	Number of telephone users supported	1200	300	Allocate cell phones to qualifying officials. Monitor and manage cell phone usage. Facilitate sim swaps, replacement of lost phones, fixing damaged phones and transfer of lines. Facilitate payment of landline telephone and cell phone contracts. Manage telephone and cell phone accounts.			Vodacom Telkom	-	Payment stubs Endorsed letters to Vodacom Register for received handsets /3G cards Database for cell phones and 3Gs
Properly maintained and managed departmental records.	Number of reports on implementation of Registry procedure manual	4	1	Record keeping and management of departmental documents. Disposal of Transitory, HR and financial Records.			Department of Sports, Recreation, Arts and Culture	-	Requisition forms Movement register Letter of disposal to DSRAC Certificate of disposal. Report on disposal of records.

Departmental Government Information Technology Office (DGITO)

Overall responsibility: Ms. T. Luke
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R2 909 234
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Number of phases of ICT Strategy implemented	4	1	• Development of Terms of Reference for working tools	June 2024	R225 684	Bid Committee sittings	None	• Approved ICT Strategic Project Plan Implementation • Terms of reference for working Tools • Approved Memorandum • Payment Stubs
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	Compile quarterly reports: • ICT Governance Committees report • Audit Committee report	July 2024		Sitting of ICT Governance Committees	None	• Compile quarterly reports • ICT Governance Committees report • Audit Committee report
Monitored Service Level Agreements	Number of SLA services monitored	4	1	• Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Apr-Jun 2024		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head Office, District Offices, and Traditional Affairs Regional Offices	Number of reports on COGTA sites provided with technical support	4	1	• Technical support provided to Head office, District Offices and Traditional Councils	May – June 2024		Availability of transport to visit COGTA sites and Traditional Affairs	Head Office 10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly report submitted on Technical Support provided.
LAN infrastructure maintained	Number of Reports on LAN infrastructure maintained	4	1	Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network infrastructure maintenance)			SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on LAN infrastructure maintained
Digitalized business processes	Number of Reports on ICT business solutions maintained	4	1	• Monitor and maintain Intranet and Website	Apr-Jun 2024		Communication and budget unit to update the website contents.	None	Quarterly reports submitted on business solutions maintained

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							System controllers provide transversal systems data.		
Digitalized business processes	Number of Reports on paperless business solutions compiled in line with the ICT Strategic Plan	4	1	• Compile paperless business solutions. • Drive user adoption of the system.	Apr-Jun 2024		All Programmes	None	Quarterly reports submitted on paperless business solutions compiled, Control Sheet
ICT Support provided to municipalities	Number of municipal ICT Governance support provided	16	4	• Monitor the functionality of ICT district forums. • Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. • Assess the status of ICT in municipalities. • Provide support on ICT service requests received (demand-driven).	Apr-Jun 2024		Budget availability, Municipalities	Ntabankulu LM, Amahlathi LM, Great Kei LM, and Mbhashe LM	• Quarterly reports submitted on percentage of municipal ICT governance support provided

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Number of phases of ICT Strategy implemented	4	1	• Procure and follow-up on the progress of SCM processes	Jul – Sep 2024	R 2 164 116	Bid Committee sittings	None	• Approved ICT Strategic Project Plan Implementation. • Approved Memorandum • Payment Stubs
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	Compile quarterly reports: • ICT Governance Committees report, • Audit Committee report.	Oct 2024		Sitting of ICT Governance Committees	None	• Compile quarterly reports. • ICT Governance Committees report. • Audit Committee report.
Monitored Service Level Agreements	Number of SLA services monitored	4	1	• Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS).	Jul – Sep 2024		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head Office, District Offices, and Traditional Affairs Regional Offices	Number of reports on COGTA sites provided with technical support	4	1	• Technical support provided to Head office, District Offices and Traditional Councils.	Jul – Sep 2024		Availability of transport to visit COGTA sites and Traditional Affairs	Head Office 10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi,	Quarterly report submitted on Technical Support provided

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Chris Hani, Alfred Nzo, and OR Tambo District Centres)	
LAN infrastructure maintained	Number of Reports on LAN infrastructure maintained	4	1	• Manage and Maintain Departmental LAN Infrastructure Including systems and applications. • Email and district network infrastructure maintenance.	Jul – Sep 2024		SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on LAN infrastructure maintained
Digitalized business processes	Number of Reports on ICT business solutions maintained	4	1	• Monitor and maintain Intranet and Website.	Jul - Sep 2024		Communication and budget unit to update the website contents System controllers provide transversal systems data	None	Quarterly reports submitted on business solutions maintained
Digitalized business processes	Number of Reports on paperless business solutions compiled in line with the ICT Strategic Plan	4	1	• Compile paperless business solutions. • Drive user adoption of the system.	Jul - Sep 2024		All Programmes	None	Quarterly reports submitted on paperless business solutions compiled, Control Sheet
Digitalized business processes	Number of paperless business solutions developed	2	1	• Implement Mobile Device Information Management System. • Drive user adoption of the system.	Jul - Sep 2024		Traditional Affairs	None	Report on ICT paperless solutions developed. (Screenshots of systems developed)
ICT Support provided to municipalities	Number of municipal ICT Governance support provided	16	4	• Monitor the functionality of ICT district forums. • Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. • Provide support on ICT service requests received (demand-driven).	Jul - Sep 2024		Budget availability, Municipalities	Mnquma LM, Raymond Mhlaba LM, Enoch Mgijima LM, and Intsika Yethu	• Quarterly reports submitted on percentage of municipal ICT governance support provided

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Number of phases of ICT Strategy implemented	4	1	• Procure and follow-up on the progress of SCM processes.	Oct-Dec 2024	R338 934	Bid Committee sittings	None	• Approved ICT Strategic Project Plan Implementation • Approved Memorandum • Payment Stubs
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	• Compile quarterly reports. • ICT Governance Committees report. • Audit Committee report.	Jan 2025		Sitting of ICT Governance Committees	None	• Compile quarterly reports • ICT Governance Committees report • Audit Committee report
Monitored Service Level Agreements	Number of SLA services monitored	4	1	• Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS).	Oct-Dec 2024		Availability of SITA and Microsoft	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head Office, District Offices, and Traditional Affairs Regional Offices	Number of reports on COGTA sites provided with technical support	4	1	• Provide Technical support to Head office, District Offices and Traditional Councils.	Oct-Dec 2024		Availability of transport to visit COGTA sites and Traditional Affairs	Head Office 10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly report submitted on Technical Support provided
LAN infrastructure maintained	Number of Reports on LAN infrastructure maintained	4	1	Manage and Maintain Departmental LAN Infrastructure Including systems and applications. Email and district network infrastructure maintenance.	Oct-Dec 2024		SITA; OTP RFQ responses from service providers	None	Quarterly reports submitted on LAN infrastructure maintained
Digitalized business processes	Number of Reports on ICT business solutions maintained	4	1	• Monitor and maintain Intranet and Website	Oct-Dec 2024		Communication and budget unit to update the website contents. System controllers provide transversal systems data.	None	Quarterly reports submitted on business solutions maintained
Digitalized business processes	Number of Reports on paperless business solutions compiled in	4	1	• Compile paperless business solutions. • Drive user adoption of the system.	Oct-Dec 2024		All Programmes	None	Quarterly reports submitted on paperless business solutions compiled, Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	line with the ICT Strategic Plan								
ICT Support provided to municipalities	Number of municipal ICT Governance support provided	16	4	• Monitor the functionality of ICT district forums. • Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. • Provide support on ICT service requests received (demand-driven).	Oct-Dec 2024		Budget availability, Municipalities	Ingquza Hill LM, Mhlontlo LM, Port St Johns LM, and Kouga LM	• Quarterly reports submitted on percentage of municipal ICT governance support provided

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Licensed Software, Laptops, ICT infrastructure hardware procured	Number of phases of ICT Strategy implemented	4	1	• Procure and follow-up on the progress of SCM processes.	Jan - Mar 2025	R180 500	Bid Committee sittings	None	• Approved ICT Strategic Project Plan Implementation • Approved Memorandum • Payment Stubs
ICT Governance reports generated	Number of reports compiled towards monitoring the implementation of ICT Corporate Governance in the Department	8	2	Compile quarterly reports: • ICT Governance Committees report, • Audit Committee report.	Jan - Mar 2025		Sitting of ICT Governance Committees	None	• Compile quarterly reports • ICT Governance Committees report • Audit Committee report
Monitored Service Level Agreements	Number of SLA services monitored	4	1	• Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Jan - Mar 2025		Availability of SITA and Microsoft	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Technical support provided to Head Office, District Offices, and Traditional Affairs Regional Offices	Number of reports on COGTA sites provided with technical support	4	1	• Provide Technical support to Head office, District Offices and Traditional Councils.	Jan - Mar 2025		Availability of transport to visit COGTA sites and Traditional Affairs	Head Office 10 Traditional Affairs Regions 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly report submitted on Technical Support provided

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LAN infrastructure maintained	Number of Reports on LAN infrastructure maintained	4	1	COGTA sites provided with technical support	Jan - Mar 2025		Technical support is provided to Head office, District Offices and Traditional Councils.	None	Quarterly reports submitted on LAN infrastructure maintained
Digitalized business processes	Number of Reports on ICT business solutions maintained	4	1	• Monitor and maintain Intranet and Website. • Develop and maintain Business intelligence dashboard.	Jan - Mar 2025		Communication and budget unit to update the website contents. System controllers provide transversal systems data.	None	Quarterly reports submitted on business solutions maintained
Digitalized business processes	Number of Reports on paperless business solutions compiled in line with the ICT Strategic Plan	4	1	• Compile paperless business solutions. • Drive user adoption of the system.	Jan - Mar 2025		All Programmes	None	Quarterly reports submitted on paperless business solutions compiled, Control Sheet
ICT Support provided to municipalities	Number of municipal ICT Governance support provided	16	4	• Monitor the functionality of ICT district forums. • Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. • Provide support on ICT service requests received (demand-driven).	Jan - Mar 2025		Budget availability, Municipalities	Sundays River Valley LM, Ndlambe LM, Makana LM, and Ngqushwa LM	• Quarterly reports submitted on percentage of municipal ICT governance support provided

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 2
DEVELOPMENTAL LOCAL GOVERNMENT

South Africa 1994 - 2024
30 YEARS OF FREEDOM

2. PROGRAMME 2: DEVELOPMENTAL LOCAL GOVERNMENT

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 2: Developmental Local Government	2.1	DDG: Local Government
	2.2	Municipal Governance, Support and Monitoring Services • Office of the General Manager - Municipal Governance, Support and Monitoring Services • Municipal Administration • Municipal Capacity Building • Municipal Development Finance • Municipal Performance Monitoring, Reporting and Evaluation
	2.3	Municipal Public Participation and Rapid Response • Office of the General Manager – Municipal Public Participation • Municipal Public Participation • Rapid Response

2.1 DDG: Developmental Local Government

Overall responsibility: DDG: Mr. V. Mlokothi
Reporting period: April 2024 – March 2025
Budget: R201 059
B2B Pillars: Public Participation, Good Governance, Financial Viability, Service Delivery, Municipal Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, Administration)	April - June 2024	R82 200	Chief Directorates to provide correct performance information/	All Municipalities	Branch report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, Administration)	July-Sept 2024	R76 400	Chief Directorates to provide correct performance information/	All Municipalities	Branch report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, Administration)	Oct-Dec 2024	R36 600	Chief Directorates to provide correct performance information/ t	All Municipalities	Branch report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, Administration)	Jan-March 2025	R5 859	Chief Directorates to provide correct performance information/	All Municipalities	Branch report

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

Overall responsibility: Ms. L.C. Sihunu
Reporting period: Monthly, Quarter, and Annual 2024/25
Budget: R163 047
B2B Pillars: Good Governance, Financial Management, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2024	R49 310	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep 2024	R57 920	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration)	Oct-Dec 2023	R26 517	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration)	Jan-Mar 2025	R29 300	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Municipal Administration

Overall responsibility: Mr. S. Mengezeleli
Reporting period: Monthly and Quarterly
Budget: R1 142 103
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Consolidated assessment quarterly reports produced in compliance with relevant legislation.	Number of municipal compliance assessment with relevant legislation(s) conducted	39	10	• Consolidate quarterly assessment report produced in line with relevant legislation.	April – Jun 2024	R 171 400	All municipalities	Mhlontlo LM PSJ LM Great Kei LM Mnquma LM Koukamma LM Kouga LM Umzimvubu LM Senqu LM Inxuba Yethemba LM Dr. A.B. Xuma LM	• Control Sheet • Compliance Assessment Reports for each municipality assessment • Compliance Assessment Tool • Attendance Register • Action Plan - to monitor Recommendations/Resolutions
Functional and effective municipal councils.	Number of section 12 notices amended.	Demand-driven	Demand-driven	• Receive and acknowledge applications for final designation of full-time councillors. • Facilitate the final designation of full-time councillors. • Amend the Section 12 Notice to specify which councillors may finally be designated as full-time.	April – Jun 2024		All municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.					
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	Demand-driven	Demand-driven	• Notify the municipality of the intention to intervene. • Develop memo to Provincial Exco for approval. • Consider the response to the notice. • Issue directive in terms of Section 139(1)(a). • Appoint the administrator. • Notify statutory bodies. • Develop and submit monthly progress reports administrator to statutory bodies.	April – Jun 2024		All municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Consolidated assessment quarterly reports produced in compliance with relevant legislation.	Number of municipal compliance assessment with relevant legislation(s) conducted	39	12	• Consolidate quarterly assessment report produced in line with relevant legislation.	July – Sept 2024	R323 600	Municipalities	KSD LM Nyandeni LM Raymond Mhlaba LM Mbashe LM Sundays River Valley LM Blue Crane Route LM Dr Beyers Naude LM Ntabankulu LM Matatiele LM Joe Gqabi DM Sakhisizwe LM Enoch Mgijima LM	• Control Sheet • Compliance Assessment Reports for each municipality assessment • Compliance Assessment Tool • Attendance Register • Action Plan-to monitor Recommendations/Resolutions
Functional and effective municipal councils.	Number of section 12 notices amended.	Demand-driven	Demand-driven	• Receive and acknowledge applications for final designation of full-time councillors. • Facilitate the final designation of full-time councillors.	July – Sept 2024		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Amend the Section 12 Notice to specify which councillors may finally be designated as full-time. • Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.					
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	Demand-driven	Demand-driven	• Notify the municipality of the intention to intervene. • Develop memo to Provincial Exco for approval. • Consider the response to the notice. • Issue directive in terms of Section 139(1)(a). • Appoint the administrator. • Notify statutory bodies. • Develop and submit monthly progress reports administrator to statutory bodies.	July – Sept 2024		All municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Consolidated assessment quarterly reports produced in compliance with relevant legislation.	Number of municipal compliance assessment with relevant legislation(s) conducted	39	9	• Consolidate quarterly assessment report produced in line with relevant legislation.	Oct – Dec 2024	R292 700	Municipalities	Ingquza Hill LM Amahlathi. LM Amathole DM Makana LM Ndlambe LM Winnie Madikizela-Mandela LM Walter Sisulu LM Intsika Yethu LM Emalahleni LM	• Control Sheet • Compliance Assessment Reports for each municipality assessment • Compliance Assessment Tool • Attendance Register • Action Plan-to monitor Recommendations/Resolutions
Functional and effective municipal councils.	Number of section 12 notices amended.	Demand-driven	Demand-driven	• Receive and acknowledge applications for final designation of full-time councillors.	Oct-Dec 2024		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Facilitate the final designation of full-time councillors. • Amend the Section 12 Notice to specify which councillors may finally be designated as full-time. • Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.					
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	Demand-driven	Demand-driven	• Notify the municipality of the intention to intervene. • Develop memo to Provincial Exco for approval. • Consider the response to the notice. • Issue directive in terms of Section 139(1)(a). • Appoint the administrator. • Notify statutory bodies. • Develop and submit monthly progress reports administrator to statutory bodies.	Oct-Dec 2024		Municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Consolidated assessment quarterly reports produced in compliance with relevant legislation.	Number of municipal compliance assessment with relevant legislation(s) conducted	39	8	• Consolidate quarterly assessment report produced in line with relevant legislation.	Jan – March 2025	R354 403	Municipalities	OR Tambo DM Ngqushwa LM BCMM NMBMM Sarah Baartman DM Alfred Nzo DM Elundini LM Chris Hani DM	• Control Sheet • Compliance Assessment Reports for each municipality assessment • Compliance Assessment Tool • Attendance Register • Action Plan - to monitor Recommendations/Resolutions
Functional and effective municipal councils.	Number of section 12 notices amended.	Demand-driven	Demand-driven	• Receive and acknowledge applications	Jan – March 2025		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				for final designation of full-time councillors. • Facilitate the final designation of full-time councillors. • Amend the Section 12 Notice to specify which councillors may finally be designated as full-time. • Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.					Notices
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	Demand-driven	Demand-driven	• Notify the municipality of the intention to intervene. • Develop memo to Provincial Exco for approval. • Consider the response to the notice. • Issue directive in terms of Section 139(1)(a). • Appoint the administrator. • Notify statutory bodies. • Develop and submit monthly progress reports administrator to statutory bodies.	Jan – March 2025		Municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Municipal Capacity Building

Overall responsibility: Mr. A. Sidinile
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R743 838
B2B Pillar: Building Capabilities

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA Regulations on the appointment Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	Demand-driven	Demand-driven	• Gather and update data from the DSCs on the filled Senior Manager's posts for all municipalities. • Support and advise municipalities on the recruitment processes on the filling of Senior Managers' posts. • Submit the recruitment reports quarterly to the MEC and DCoGTA.	Quarterly	R199 238	• Invitations from the municipalities • Gathered data from DSC regarding the filling of senior managers positions.	All metropolitan, district and local municipalities	• Control Sheet • Quarterly reports on filling of Senior Managers' posts, completed compliance checklist, • Signed Memo and letter by the MEC on appointments of senior managers. • Proof of MEC letter sent to the Municipality. • Attendance registers in the case of invitation.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	• Gather data on the Gap/Needs Analysis. • Training and Workshops on emerging policy and legislation. • Actioning Skills Audit Reports	Quarterly		• Internal funding • External funding • Partnerships • Availability of training participants.	Municipal Councillors and Officials	• Training/workshop reports • Presentation/training material • Attendance register • Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	12	3	• Collate Data from the DSCs on the HR Plans that need reviewal. • Presentation on the LG: Municipal staff regulations with regard to HR Plans • Assist in stages on compiling of Draft Integrated HR Plan.	Quarterly		Availability and Cooperation of Municipality	• Mhlontlo LM • Mnquma LM • Joe Gqabi DM	• 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
Reviewed organograms	Number of municipalities supported to review	6	1	• Collate Data from the DSCs on the Organogram that needs reviewal.	Quarterly		Availability and cooperation of Municipality	Dr Beyers Naude LM	• Control Sheet • Communication between COGTA and the Municipality

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
with IDP's aligned	Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP			• Presentation on the LG: Municipal staff regulations with regards to Organogram • Assist in stages on compiling of Draft organogram					• Municipal draft organogram • Presentation of Chapter 2 : • LG Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance registers of the session
Successful and sound labour relationship	Number of reports on the enhancement of sound labour relations in municipalities.	4	1	• Facilitate the development and signing of Terms of Reference (where applicable) to be signed by the Director • Facilitate fact-finding exercise. • Facilitate the mediation/negotiation/arbitration. • Submission and the signing of the investigation report with findings and recommendations	Quarterly		Cooperation of Municipalities. Report from the DSCs	Demand Driven	• Control Sheet • Report on support given to municipalities on sound labour relations • Signed Terms of Reference (Where applicable) • Attendance registers for the consultation meetings

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA Regulations on the appointment Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	Demand-driven	Demand-driven	• Gather and update data from the DSCs on the filled Senior Manager's posts for all municipalities. • Support and advise municipalities on the recruitment processes on the filling of Senior Managers' posts. • Submit the recruitment reports quarterly to the MEC and DCoGTA	Quarterly	R241 550	• Invitations from the municipalities • Data gathered from DSC regarding the filling of senior managers positions.	All metropolitan, district and local municipalities	• Control Sheet • Quarterly reports on filling of senior managers' posts, completed compliance checklist, signed Memo and letter by the MEC on appointments of senior managers. • Proof of MEC letter sent to the Municipality. • Attendance registers in the case of invitation
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	• Gather data on the Gap/Needs Analysis. • Training and Workshops on emerging policy and legislation. • Actioning Skills Audit Reports.	Quarterly		• Internal funding • External funding • Partnerships • Availability of training participants.	Municipal Councillors and Officials	• Training/workshop reports • Presentation/training material • Attendance register • Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	12	3	• Collate Data from the DSCs on the HR Plans that need reviewal. • Presentation on the LG: Municipal staff regulations with regard to HR Plans • Assist in stages on compiling of Draft Integrated HR Plan.	Quarterly		Availability and Cooperation of Municipality	• Walter Sisulu LM • Intsika Yethu LM • Dr Beyers Naude LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft HR Plan • Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations, and feedback to the municipality • Attendance registers of the session
Reviewed organograms with IDP's aligned	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP,	6	2	• Collate Data from the DSCs on the Organogram that needs reviewal. • Presentation on the LG: Municipal staff regulations with regards to Organogram • Assist in stages on compiling of Draft organogram	Quarterly		Availability and cooperation of Municipality	• Great Kei LM • Ingquza Hill LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft organogram • Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance registers of the session

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Successful and sound labour relationship	Number of reports on the enhancement of sound labour relations in municipalities	4	1	• Facilitate the development and signing of Terms of Reference (where applicable) to be signed by the Director. • Facilitate fact-finding exercise. • Facilitate the mediation/negotiation/ arbitration. • Submission and the signing of the investigation report with findings and recommendations.	Quarterly		Cooperation of Municipalities. Report from the DSCs.	Demand-driven	• Control Sheet • Report on support given to municipalities on sound labour relations • Signed Terms of Reference (Where applicable) • Attendance registers for the consultation meetings

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA Regulations on the appointment Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	Demand-driven	Demand-driven	Gather and update data from the DSCs on the filled Senior Manager's posts for all municipalities. Support and advise municipalities on the recruitment processes on the filling of Senior Managers' posts. Submit the recruitment reports quarterly to the MEC and DCoGTA.	Quarterly	R210 000	• Invitations from the municipalities • Data gathered from DSC regarding the filling of senior managers positions.	All Metropolitan, District and local municipalities	• Control Sheet • Quarterly reports on filling of senior managers' posts, completed compliance checklist, signed Memo and letter by the MEC on appointments of senior managers. • Proof of MEC letter sent to the Municipality. • Attendance registers in the case of invitation.
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	Gather data on the Gap/Needs Analysis. Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports.	Quarterly		• Internal funding • External funding • Partnerships • Availability of training participants.	Municipal Councillors and Officials	• Training/workshop reports • Presentation/training material • Attendance register • Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	12	3	Collate Data from the DSCs on the HR Plans that need reviewal.	Quarterly		Availability and Cooperation of Municipality	• Inxuba Yethemba LM • Raymond Mhlaba LM • Makana LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft HR Plan

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Presentation on the LG: Municipal staff regulations with regards to HR Plans Assist in stages on compiling of Draft Integrated HR Plan.					• Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance register of the session
Reviewed organograms with IDP's aligned	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP,	6	2	Collate Data from the DSCs on the Organogram that needs reviewal. Presentation on the LG: Municipal staff regulations with regards to Organogram Assist in stages on compiling of Draft organogram	Quarterly		Availability and cooperation of Municipality	• Senqu LM • Inxuba Yethemba LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft organogram • Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance registers of the session
Successful and sound labour relationship	Number of reports on the enhancement of sound labour relations in municipalities	4	1	Facilitate the development and signing of Terms of Reference (where applicable) to be signed by the Director. Facilitate fact-finding exercise. Facilitate the mediation/negotiation/ arbitration. Submission and the signing of the investigation report with findings and recommendations.	Quarterly		Cooperation of Municipalities. Report from the DSCs.	Demand-driven	• Control Sheet • Report on support given to municipalities on sound labour relations • Signed Terms of Reference (Where applicable) • Attendance registers for the consultation meetings

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA Regulations on the appointment Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	Demand-driven	Demand-driven	Gather and update data from the DSCs on the filled Senior Manager's posts for all municipalities. Support and advise municipalities on the recruitment processes on the filling of Senior Managers' posts. Submit the recruitment reports quarterly to the MEC and DCoGTA	Quarterly	R93 050	• Invitations from the municipalities • Data gathered from DSC regarding the filling of senior managers positions.	All metropolitan, district and local municipalities	• Control Sheet • Quarterly reports on filling of senior managers' posts, completed compliance checklist, signed Memo and letter by the MEC on appointments of senior managers. • Proof of MEC letter sent to the Municipality. • Attendance registers in the case of invitation
Capacitated local government.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	4	1	Gather data on the Gap/Needs Analysis. Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports	Quarterly		• Internal funding • External funding • Partnerships • Availability of training participants.	Municipal Councillors and Officials	• Training/workshop reports • Presentation/training material • Attendance register • Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	12	3	Collate Data from the DSCs on the HR Plans that need reviewal. Presentation on the LG: Municipal staff regulations with regards to HR Plans Assist in stages on compiling of Draft Integrated HR Plan.	Quarterly		Availability and Cooperation of Municipality	• Port St Johns LM • Ntabankulu LM • Koukamma LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft HR Plan • Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance register of the session
Reviewed organograms with IDP's aligned	Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP,	6	1	Collate Data from the DSCs on the Organogram that needs reviewal. Presentation on the LG: Municipal staff regulations with regards to Organogram Assist in stages on compiling of Draft organogram	Quarterly		Availability and cooperation of Municipality	• Ntabankulu LM	• Control Sheet • Communication between COGTA and the Municipality • Municipal draft organogram • Presentation of Chapter 2 Municipal Staff Regulations • Session report with findings, recommendations and feedback to the municipality • Attendance registers of the session

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Successful and sound labour relationship	Number of reports on the enhancement of sound labour relations in municipalities	4	1	Facilitate the development and signing of Terms of Reference (where applicable) to be signed by the Director. Facilitate fact-finding exercise. Facilitate the mediation/negotiation/arbitration. Submission and the signing of the investigation reports with findings and recommendations.	Quarterly		Cooperation of Municipalities. Report from the DSCs.	Demand-driven	• Control Sheet • Report on support given to municipalities on sound labour relations • Signed Terms of Reference (Where applicable) • Attendance registers for the consultation meetings

Municipal Development Finance

Overall responsibility: Mr. S. Tini
Reporting period: Monthly & Quarterly
Budget: R968 745
B2B Pillar: Sound Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved audit outcomes	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)	4	1	Assess the adequacy of municipal responses to auditor General findings. Develop the MFMA section 131 report.	April – June 2024	R257 596	Municipalities	N/A	Consolidated assessment report (MFMA Section 131) for Quarter 1 only (Head Office), Control Sheet
Quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	6	6	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	April – June 2024		Municipalities	DMs (with All Municipalities)	Schedule of levels of collections. 1 quarterly report will be produced on the status of government debt to municipalities (Head office) Invitations/ Agenda/ Minutes of meetings/ attendance registers/ Control sheet
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	39	12	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements.	April – June 2024		Municipalities	Ntabankulu LM Umzimvubu LM Chris Hani DM Enoch Mgijima LM Blue Crane Route Sundays River Valley LM Kouga LM Nyandeni LM Mhlontlo LM Senqu LM Amathole DM Mnquma LM	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Control sheet Municipal monitoring tool on functionality of MPACs (DSCs)
Municipalities complying with good governance principles.	Number of monitoring reports developed on Internal Audit and Risk Management.	4	1	Convene sittings of Internal Audit and Risk Management Forum	April – June 2024		Municipalities	-	Report on Internal Audit and Risk Management Forum convened.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Improved audit outcomes	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)	4	1	Monitor the implementation of audit response plans in municipalities.	July- Sept 2024	R260 653	Municipalities	-	Consolidated assessment report (Head Office), Assessment report (DSCs) Control Sheet
Quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	6	6	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	July- Sept 2024		Municipalities	DMs (with All Municipalities)	Schedule of levels of collections. 1 quarterly report will be produced on the status of government debt to municipalities (Head office) Invitations/ Agenda/ Minutes of meetings/ attendance registers/ Control Sheet
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	39	10	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	July – Sept 2024		Municipalities	Alfred Nzo DM Makana LM SBDM Dr A B Xuma LM Emalahleni LM Walter Sisulu LM Port St Johns LM Ingquza Hill LM Mbhashe LM Ngqushwa LM	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on functionality of MPACs (DSCs) Control sheet
Municipalities complying with good governance principles.	Number of monitoring reports developed on Internal Audit and Risk Management.	4	1	Convene sittings of Internal Audit and Risk Management Forum	July – Sept 2024		Municipalities	-	Report on Internal Audit and Risk Management Forum convened.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved audit outcomes	Number of assessment reports developed on audit response plans implemented by municipalities towards	4	1	Monitor the implementation of audit remedial plans in municipalities.	Oct-Dec 2024	R239 637	Municipalities	-	Consolidated assessment report (Head Office), Assessment report (DSCs) Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)								
Quarterly interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	6	6	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	Oct-Dec 2024		Municipalities	DMs (with All Municipalities)	Schedule of levels of collections. 1 quarterly report will be produced on the status of government debt to municipalities (Head office) Invitations/ Agenda/ Minutes of meetings/ attendance registers/ Control sheet
Municipalities complying with good governance principles.	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	39	9	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	Oct- Dec 2024		Municipalities	Matatiele LM Koukamma LM NMBM Sakhisizwe LM Inxuba Yethemba LM Elundini LM OR Tambo DM Raymond Mhlaba LM BCMM	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on functionality of MPACs (DSCs) Control sheet
Municipalities complying with good governance principles.	Number of monitoring reports developed on Internal Audit and Risk Management.	4	1	Convene sittings of Internal Audit and Risk Management Forum	Oct- Dec 2024		Municipalities	-	Report on Internal Audit and Risk Management Forum convened. Control sheet

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved audit outcomes	Number of assessment reports developed on audit response plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-2024, Priority 1)	4	1	Monitor the development audit remedial plans in municipalities. Obtain and collate audit reports and audit remedial plans from the municipalities.	Jan- Mar 2025	R210 859	Municipalities	-	Consolidated assessment report (Head Office), Assessment report (DSCs) Control Sheet
Quarterly interventions conducted to	Number of quarterly Interventions conducted to monitor government	6	6	Assess the MFMA section 71 reports on billing and collection levels.	Jan- Mar 2025		Municipalities	DMs (with All Municipalities)	Schedule of levels of collections.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	debt payable to municipalities (Sub-outcome 3, Action 1)			Facilitate quarterly arrear debt meetings with municipalities and government departments.					1 quarterly report will be produced on the status of government debt to municipalities (Head office) Invitations/ Agenda/ Minutes of meetings/ attendance registers/ Control sheet
Municipalities complying with good governance principles	Number of municipalities supported to have functional Municipal Public Accounts Committees (MPACs)	39	8	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	Jan- Mar 2025		Municipalities	Winnie Madikizela-Mandela Dr Beyers Naude` LM Ndlambe LM Intsika Yethu Joe Gqabi DM KSD LM Great Kei LM Amahlathi LM	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on functionality of MPACs (DSCs) Control sheet
Municipalities complying with good governance principles.	Number of monitoring reports developed on Internal Audit and Risk Management.	4	1	Convene sittings of Internal Audit and Risk Management Forum	Jan- Mar 2025		Municipalities	-	Report on Internal Audit and Risk Management Forum convened. Control sheet

Municipal Performance Monitoring Reporting and Evaluation

Overall Responsibility: Ms N.S. Maswana - Mhlaba
Reporting period: Quarterly
Budget: R766 379
B2B Pillars: All 5 B2B pillars

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	8	• Support municipalities on areas of analysis report in institutionalization of Performance Management System (PMS). • Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance. • Participate in LGMIM to measure institutional performance in nominated municipalities.	April –June 2024	R204 777	Municipalities	Walter Sisulu LM Ntabankulu LM Sundays River Valley LM Inxuba Yethemba LM Port St Johns LM Ngqushwa LM Winnie Madikizela-Mandela LM Matatiele LM	Control Sheet Attendance registers, Municipal visit reports. Presentations (where applicable).
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	• Receive Final Sec 46 Municipal Annual Performance Reports. • Assess reports to compile a Provincial Consolidated Municipal Performance Report (Sec 47).	April - June 2024		Municipalities	39 Municipalities	-
Improved state of local government	Number of monitoring reports on MSIP's implemented	4	1	• Monitor the progress in the implementation of the support plans. • Develop a quarterly progress report on the implementation of support plans. • Consolidate quarterly report on the state of municipalities.	April - June 2024		Support from the District support Centers and Municipalities	39 municipalities	Quarterly report on the state of municipalities Quarterly report on the implementation of municipal support plans. Municipal Support & Intervention Plans with progress made for 11 dysfunctional municipalities
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	-			-	-	--

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	9	• Support municipalities on areas of analysis report in institutionalization of Performance Management System (PMS). • Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance. • Participate in LGMIM to measure institutional performance in nominated municipalities.	July - Sept 2024	R278 881	Municipalities	Elundini Raymond Mhlaba Mbhashe Koukamma Blue Crane Route Mhlontlo OR Tambo Sakhisizwe Dr AB Xuma	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	• Compile and consolidate S.47 Report on the performance of municipalities in the province. • Publish in the Provincial Gazette. • Facilitate printing of S.47. and submit to relevant stakeholders.	July - Sept 2024		Municipalities	39 Municipalities	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette Control Sheet
Improved state of local government	Number of monitoring reports on MSIP's implemented	4	1	• Monitor the progress in the implementation of the support plans. • Develop a quarterly progress report on the implementation of support plans. • Consolidate quarterly report on the state of municipalities.	July -Sept 2024		Support from the District support Centres and Municipalities	39 municipalities	Quarterly report on the state of municipalities Quarterly report on the implementation of municipal support plans. Municipal Support & Intervention Plans with progress made for 11 dysfunctional municipalities
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	• Facilitate approval of the programme to be evaluated. • Develop Terms of Reference. • Establish an Evaluation Team. • Develop Evaluation Tool.	-		Project Steering Committee meetings		Approval of the evaluation – (Evaluation of Implementation of Sec 139 (5) to Makana), TOR of Evaluation Team Evaluation tool.
Improved performance in municipalities	Number of municipalities supported to submit signed Performance	39	39	• Monitoring the submission of Performance Agreements. • Assess the submitted Performance Agreements to	July - Sept 2024		Municipalities	39 municipalities	List of municipalities submitted Signed Performance Agreements.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Agreements for employed Section 54A and 56 managers			ensure that they are in line with the set standard and give feedback to municipalities.					Acknowledgement letters on submission.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	12	• Support municipalities on areas of analysis report in institutionalization of Performance Management System (PMS). • Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance. • Participate in LGMIM to measure institutional performance in nominated municipalities.	Oct-Dec 2024	R218 506	Municipalities	Joe Gqabi DM Umzimvubu LM Amahlathi LM Amathole DM Ndlambe LM Dr Beyers Naude LM King Sabata Dalindyebo LM Emalahleni LM Enoch Mgijima LM Sarah Baartman DM Mnquma LM Nyandeni LM	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	• Provide feedback to municipalities on performance through DIMAFOs or MUNIMEC sessions).	Oct-Dec 2024		Municipalities	39 Municipalities	-
Improved state of local government	Number of monitoring reports on MSIP's implemented	4	1	• Monitor the progress in the implementation of the support plans. • Develop a quarterly progress report in the implementation of support plans.	Oct-Dec 2024		Support from the District support Centres and Municipalities	39 municipalities	Quarterly report on the state of municipalities Quarterly report on the implementation of municipal support plans. Municipal Support & Intervention Plans with progress made for 11 dysfunctional municipalities
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	1	• Conduct Evaluation • Compile evaluation report	Oct-Dec 2024		Project Steering Committee meetings	Makana LM	Signed off evaluation report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management systems in local government	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	39	10	• Support municipalities on areas of analysis report in institutionalization of Performance Management System (PMS). • Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance. • Participate in LGMIM to measure institutional performance in nominated municipalities.	Jan – March 2025	R64 215	Municipalities	Senqu LM Alfred Nzo DM Buffalo City Metro Great Kei LM Kouga LM Nelson Mandela Bay Metro Ingquza Hill LM Chris Hani DM Intsika Yethu LM Makana LM	Control Sheet PMS Assessment tool (analysis of audit reports) Attendance registers, Municipal visit reports. Presentations (where applicable).
Consolidated municipal performance report of the province	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	• Perform oversight role on tabling of draft annual reports in some (Sampled) municipalities. • Receive Draft S.46 Municipal Annual Performance Reports. • Analyse, assess and provide preliminary feedback to municipalities.	Jan – March 2025		Municipalities	39 Municipalities	-
Improved state of local government	Number of monitoring reports on MSIP's implemented	4	1	• Monitor the progress on support plan implementation. • Report the progress on support plan implementation and State of Local government.	Jan – March 2025		Support from the District Support Centres and Municipalities.	39 Municipalities	Quarterly report on the state of municipalities Quarterly report on the implementation of municipal support plans. Municipal Support & Intervention Plans with progress made for 11 dysfunctional municipalities
Municipal support programmes evaluated.	Number of evaluation reports with findings compiled	1	-	-				-	-

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

Overall responsibility: Mr. M. Nodlabi
Reporting period: 2024/2025
Budget: R163 047
B2B Pillar: Public Participation - Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2024	R46 585	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep 2024	R38 737	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec 2024	R48 037	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar 2025	R29 688	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Municipal Public Participation

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R2 696 975
B2B Pillar: Public Participation - Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019-2024, Priority 1)	33	9	• Provide functionality indicator assessment template to municipality to determine ward committee functionality. • Provide municipalities with generic template on /off ward operational plans (after establishment or re-establishment). • Conduct workshops for nonfunctional ward committees as and when required	April-June 2024	R1 044 389	Municipalities	Kouga Amahlathi NMBMM Elundini Sunday's River Valley Ngqushwa Inxuba Yethemba KSD Ntabankulu	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda). Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC).
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social	8	2	• Revive public participation forums in the Province, Metropolitan and Districts • Facilitate outreach programmes and stakeholder engagements.	April - June 2024		Municipalities	Sarah Baartman Amathole DM	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. Concept document for outreach programmes.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Cohesion and Safer Communities)								Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on Stakeholder and Outreach programme Control sheet
Access to government services and relevant information leading to socio-economic empowerment.	CDWP implementation monitored in municipalities.	4	1	• Monitor functionality of Community Development Worker Programme	April-June 2024		Municipalities	Municipalities	Quarterly reports on the monitoring of CDWP in municipalities. Control sheet
Free and fair elections	Number of municipalities supported in preparation for elections	Demand-driven	Demand-driven	• Facilitate the establishment of steering committees	April -June 2024		Municipalities	Municipalities	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019-2024, Priority 1)	33	10	• Provide functionality indicator assessment template to municipality to determine ward committee functionality. • Provide municipalities with generic template on /off ward operational plans (after establishment or re-establishment). • Conduct workshops for nonfunctional ward committees as and when required	July-September 2024	R620 613	Municipalities	Blue Crane Route Great Kei Mbashe PSJ Makana Senqu Sakhisizwe Nyandeni Matatiele Emalahleni	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC) Control sheet
Communities participated meaningfully in municipal governance for attainment of a	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and	8	2	• Revive public participation forums in the Province, Metropolitan and Districts • Facilitate outreach programmes and stakeholder engagements.	July – September 2024		Municipalities	NMBM BCMM	Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
developmental local government	Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)								and rapid response advisory forum. Concept document for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on Stakeholder and Outreach programme
Access to government services and relevant information leading to socio-economic empowerment.	CDWP implementation monitored in municipalities.	4	1	• Monitor functionality of Community Development Worker Programme	July-Sept 2024		Municipalities	Municipalities	Quarterly reports on the implementation of CDWP in municipalities. Control sheet
Free and fair elections	Number of municipalities supported in preparation for elections	Demand Driven	Demand Driven	• Facilitate the establishment of steering committees	July-Sept 2024		Municipalities	Amathole Chris Hani	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019-2024, Priority 1)	33	9	• Provide functionality indicator assessment template to municipality to determine ward committee functionality. • Provide municipalities with generic template on /off ward operational plans (after establishment or re-establishment). • Conduct workshops for nonfunctional ward committees as and when required	Oct-Dec 2024	R480 944	Municipalities	BCMM Mnquma Koukamma Walter Sisulu Dr Beyer's Naude Dr A B Xuma Ingquza Hill Ntsika Yethu Umzimvubu	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC)
Communities participated meaningfully in municipal	Number of municipalities supported to promote participation in community based local governance	8	2	• Revive public participation forums.	Oct-Dec 2024		Municipalities	Joe Gqabi AN DM	Annual Schedule of provincial public participation and rapid response advisory forum meetings,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
governance for attainment of a developmental local government	processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)			• Facilitate outreach programmes and stakeholder engagements.					Terms of reference for the provincial public participation and rapid response advisory forum. Concept document for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on Stakeholder and Outreach programme
Access to government services and relevant information leading to socio-economic empowerment.	CDWP implementation monitored in municipalities.	4	1	• Monitor functionality of Community Development Worker Programme	Octo-Dec 2024		Municipalities	Municipalities	Quarterly reports on the implementation of CDWP in municipalities. Control sheet.
Free and fair elections	Number of municipalities supported in preparation for elections	Demand-driven	Demand-driven	• Facilitate the establishment of steering committees	Octo-Dec 2024		Municipalities	Joe Gqabi OR Tambo	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019-2024, Priority 1)	33	5	• Provide functionality indicator assessment template to municipality to determine ward committee functionality. • Provide municipalities with generic template on /off ward operational plans (after establishment or re-establishment). • Conduct workshops for nonfunctional ward committees as and when required	Jan – March 2025	R551 029	Municipalities	Raymond Mhlaba Ndlambe Mhlontlo Enoch Mgijima Winnie Madikizela-Mandela	Consolidated Quarterly reports on functionality of ward committees (If a workshop was conducted invitations, attendance register and agenda) Analysis report. Control sheet. District Quarterly Reports on Functionality of Ward Committees (from each DSC) Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	8	2	• Revive public participation forums. • Facilitate outreach programmes and stakeholder	Jan – March 2025		Municipalities	OR Tambo DM, Chris Hani DM	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. Concept document for outreach programmes. Consolidated Quarterly reports on outreach programs and stakeholder engagements. Each DSC to provide a report on Stakeholder and Outreach programme Control sheet
Access to government services and relevant information leading to socio-economic empowerment.	CDWP implementation monitored in municipalities.	4	1	• Monitor functionality of Community Development Worker Programme	Jan – March 2025		Municipalities	Municipalities	Quarterly reports on the implementation of CDWP in municipalities. Control sheet
Free and fair elections	Number of municipalities supported in preparation for elections	Demand-driven	Demand-driven	-	-		-	-	-

Rapid Response

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R1 574 813
B2B Pillars: Good Governance and Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand-driven	Demand-driven	• Receive, Assess and Analyse a petition. • Convene a meeting with petitioners. • Convene a meeting with petitioned stakeholders. • Facilitate a response from petitioned stakeholders to the petitioners.	April-June 2024	R301 713	Municipalities, State-owned entities and Sector departments.	Demand-driven	Petitions Register, Petition Management Framework and Response Plan Quarterly reports on community concerns. Attendance register, where applicable. Control sheet.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	• Support municipalities in the development and management of the petitions management system. • Support municipalities in managing stakeholder relations (Awareness, education and training). • Roll out of the approved provincial petitions Management Policy Framework.	April-June 2024		-	Sundays River Valley NMBM Kouga	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management Framework rollout plan.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand-driven	Demand-driven	• Receive, Assess and Analyse a petition. • Convene a meeting with petitioners. • Convene a meeting with petitioned stakeholders. • Facilitate a response from petitioned stakeholders to the petitioners. Community	July-September 2024	R454 504	Municipalities, State-owned entities and Sector departments.	Demand-driven	Petitions Register, Petition Management Framework and Response Plan Quarterly reports on community concerns. Attendance register, where applicable. Control sheet.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	• Support municipalities in the development and management of the petitions management system. • Support Municipalities in managing stakeholder relations (Awareness, education and training). • Roll out of the approved provincial petitions Management Policy Framework.	July-September 2024		Municipalities, State-owned entities and Sector departments.	PSJ, Ingquza Hill Nyandeni	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management Framework rollout plan.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand-driven	Demand-driven	• Receive, Assess and Analyse a petition. • Convene a meeting with petitioners. • Convene a meeting with petitioned stakeholders. • Facilitate a response from petitioned stakeholders to the petitioners.	Oct - December 2024	R345 389	Municipalities State-owned entities and Sector departments.	Demand-driven	Petitions Register, Petition Management Framework and Response Plan Quarterly reports on community concerns. Attendance register, where applicable. Control sheet.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	3	• Support municipalities in the development and management of the petitions management system. • Support Municipalities in managing stakeholder relations (Awareness, education and training). • Roll out of the approved provincial petitions Management Policy Framework.	Oct - December 2024			BCMM Sarah Baartman Makana LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management Framework rollout plan.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Demand-driven	Demand-driven	• Receive, Assess and Analyse a petition. • Convene a meeting with petitioners. • Convene a meeting with petitioned stakeholders. • Facilitate a response from petitioned stakeholders to the petitioners.	Jan – March 2025	R473 207	Municipalities State-owned entities and Sector departments.	Demand-driven.	Petitions Register, Petition Management Framework and Response Plan Quarterly reports on community concerns. Attendance register, where applicable. Control sheet.
	Number of municipalities to be supported with Stakeholder engagement and education.	11	2	• Support municipalities in the development and management of the petitions management system. • Support Municipalities in managing stakeholder relations (Awareness, education and training). • Roll out of the approved provincial petitions Management Policy Framework.	Jan – March 2025			Ndlambe Raymond Mhlaba	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management. Framework rollout plan.

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 3
DEVELOPMENT AND PLANNING

South Africa 1994 - 2024
30 YEARS OF FREEDOM

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 3: Development and Planning	3.1	Municipal Development and Planning • Office of the General Manager: Municipal Development and Planning • Spatial Planning • Land Survey and Cadastral Information Management • Valuation Services • Land Use Management and Administration • Integrated Development Planning (IDP)
	3.2	Municipal Basic and Development Services • Office of the General Manager: Municipal Basic and Development Services • Community Work Programme, Urban and Small-Town Development Programme • Local Economic Development Support • Municipal Infrastructure Services • Municipal Free Basic Services • Disaster Management and Emergency Services

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

Overall responsibility: Vacant (Acting Mr. A. Makhanya)
Reporting period: 2024/2025
Budget: R93 084
B2B Pillar: Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2024	R24 408	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep 2024	R20 908	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Oct-Dec 2024	R32 176	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	Jan-Mar 2025	R15 592	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Spatial Planning[1]

Responsibility: Mr. A. Makhanya
Reporting period: 2024/2025
Total Budget: R3 453 368
B2B Pillar: Basic Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	13	3	Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA. Provide technical support on land use administration, town planning, and geographical information systems. Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.	April -June 2024	R243 651	Municipalities	Blue Crane Route LM Walter Sisulu LM Dr. AB Xuma LM	Control Sheet Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions report	Number of engagement sessions coordinated for the Eastern Seaboard Development	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). Participate in Stakeholders engagements. Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers (Where meetings are physical) Quarterly Report
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional Integrated Geographic Information Systems	12	4	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality, enhancement, and update of Geodatabases,			Municipalities	Blue Crane Route LM Dr. Beyers Naude LM Ingquza Hill LM Emalahleni LM	Control Sheet Attendance Registers Invitation letters. Minutes of meetings. Agendas. Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements.					
Effective implementation of the PSDF by municipalities, sector departments, SOEs, etc.	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	2	-	Development and approval of the Terms of Reference. Finalisation of SCM processes	One month Two Months		Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Approved Terms of Reference. Letter of award

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	13	4	Conduct training for Municipal Planning Tribunals, municipal officials, councillors, and Traditional leaders on SPLUMA. Provide technical support on land use administration, town planning, and geographical information systems. Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.	July - September 2024	R539 949	Municipalities	Nelson Mandela Metro Raymond Mhlaba LM Ntabankulu LM Mhlontlo LM	Control Sheet Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions report	Number of engagement sessions coordinated for the Eastern Seaboard Development	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). Participate in Stakeholders engagements. Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers (Where meetings are physical) Quarterly Report
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional Integrated Geographic Information Systems	12	3	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality. Identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in municipality,			Municipalities	OR Tambo DM Inxuba Yethemba LM Ntabankulu LM	Control Sheet Attendance Registers. Invitation letters. Minutes of meetings. Agendas. Report on GIS support provided to municipalities (Establishment and

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				enhancement, and update of Geodatabases. Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements.					assessment of GIS function in municipality).
Effective implementation of the PSDF by municipalities, sector departments, SOEs, etc.	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	2	1	Identification of Interested & Affected Parties. Notice in Provincial Gazzette and media. Set Up PSDF PSC and Technical Committee(s).	3 months		Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Quarterly progress reports on phase 1, Minutes of meetings, attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	13	3	Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA. Provide technical support on land use administration, town planning, and geographical information systems. Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.	October - December 2024	R1 001 450	Municipalities	Sunday's River Valley LM Sakhisizwe LM Senqu LM	Control Sheet Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions report	Number of engagement sessions coordinated for the Eastern Seaboard Development	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). Participate in Stakeholders engagements. Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas Minutes Attendance Registers (Where meetings are physical) Quarterly Report
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional Integrated Geographic Information Systems	12	3	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, Identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS			Municipalities	Port St Johns LM Chris Hani DM Winnie Madikizela - Manndela LM	Attendance Registers. Invitation letters. Minutes of meetings. Agendas. Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				function in municipality, enhancement, and update of Geodatabases, Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements.					
Effective implementation of the PSDF by municipalities, sector departments, SOEs, etc	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	2		-			Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	-

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are implementing SPLUMA.	Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	13	3	Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA. Provide technical support on land use administration, town planning, and geographical information systems. Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.	Jan – March 2025	R1 668 318	Municipalities	Amahlathi LM Alfred Nzo DM Ndlambe LM	Control Sheet Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Eastern Seaboard Development engagement sessions report	Number of engagement sessions coordinated for the Eastern Seaboard Development	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City) Participate in Stakeholders engagements. Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LMs Alfred Nzo and LMs	OR Tambo and LMs Alfred Nzo and LMs	Agendas. Minutes. Attendance Registers. Quarterly Reports.
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional Integrated Geographic Information Systems	12	2	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, identify data needs, Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS			Municipalities	Sundays River Valley LM Walter Sisulu LM	Control Sheet Attendance Registers. Invitation letters. Minutes of meetings. Agendas. Report on GIS support provided to municipalities (Establishment and assessment of GIS function in municipality).

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				function in municipality, enhancement, and update of Geodatabases. Facilitate, build capacity, and monitor the establishment of the functional Geographic Information System (GIS) as per Spatial Data Infrastructure Act and SPLUMA requirements.					
Effective implementation of the PSDF by municipalities, sector departments, SOEs, etc.	Number of phases completed in the review of the Provincial Spatial Development Framework (PSDF)	2	1	Identify Spatial Challenges & Opportunities Analysis Of Biophysical Environment Analysis of Socio-Economic Environment Analysis of Built Environment			Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Quarterly progress reports on phase 2, Minutes of meetings, attendance registers

Land Survey and Cadastral Information Management

Overall responsibility: Mrs. C. Mwanza
Reporting period: 2024/2025
Budget: R416 632
B2B Pillar: Basic Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in the municipalities.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	• Engagement with municipalities and identify those in need of land survey support from the department. • Support targeted municipalities in conducting land surveys.	April - June 2024	R85 000	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amathole DM	Control Sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in the municipalities.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	• Support targeted municipalities in conducting land surveys. • Give advice on land survey and statutory requirements for land development.	July – September 2024	R119 172	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amathole DM	Control Sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in the municipalities.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	• Support targeted municipalities in conducting land surveys. • Give advice on land survey and statutory requirements for land development.	October – December 2024	R125 000	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amathole DM	Control Sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land parcels surveyed and registered in the municipalities.	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	• Support targeted municipalities in conducting land surveys. • Give advice on land survey and statutory requirements for land development.	Jan – March 2025	R87 460	Municipalities, district centres	Joe Gqabi DM Sarah Baartman DM Amathole DM	Control Sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.

Valuation Services

Overall responsibility: Vacant
Reporting period: 2024/2025
Budget: R382 197
B2B Pillar 4: Sound Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	13	3	Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA. Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance. Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.	April - June 2024	R94 518	Cooperation from the Municipality	Senqu LM Sakhisiwe LM AmahlathiLM	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.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	13	3	Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA. Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance. Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.	July – September 2024	R124 821	Cooperation from the Municipality	Elundini LM Enoch Mgijima LM Makana LM	Control Sheet. Quarterly report on support provided to municipalities on compliance with Section 6, 14 and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	13	3	Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA. Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance. Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.	October – December 2024	R81 726	Cooperation from the Municipality	Raymond Mhlaba LM KSD LM PSJ LM	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.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities comply with the MPRA.	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	13	4	Assess the extent of compliance of municipalities with different sections of the MPRA and guide municipalities on compliance with the MPRA. Make recommendations on corrective measures that municipalities may follow on issue(s) of non-compliance. Monitor the sittings and effective functioning of Valuation Appeal Boards at municipalities when applicable.	Jan – March 2025	R81 132	Cooperation from the Municipality	Great Kei LM Blue Crane Route Ingquza Hill LM Winnie Madikizela-Mandela LM	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.

Land Use Management and Administration

Overall responsibility: Mrs. S. Dube
Reporting period: 2024/2025
Budget: R251 149
B2B Pillar: Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	19	5	• Provision of advice and support to municipalities in the establishment of Municipal Planning Tribunals. • Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. • Provide support in the gazetting of MPT members and LUMS. • Monitor the functionality of the MPT, AO, and AA.	April -June 2024	R61 665	Municipalities	Chris Hani DM Inxuba Yethemba LM KSD LM Koukamma LM Raymond Mhlaba LM	Control Sheet Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Land transactions in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	Cancellation of charges, Schedule U certificate of ownership, and Forfeiture and Cancellation of deed of grant completed	Demand-driven	Demand-driven	• Receive and check the required documents from Conveyancers. • Prepare the cancellation of charges, and Schedule U certificate (signing of the Deed of Grant). • Prepare the memorandum for the Forfeiture and cancellation of the deed of grant. • Prepare consent to be submitted to the Deeds office after it has been signed by the MEC. • Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of Grant should be registered in more than one name. • Provide formal notification to applicants. • Open of the relevant files.	April -June 2024	-	Conveyancers The applicant	-	Documents from conveyancers and applicant, Memorandums and consents

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	19	6	• Provision of advice and support to municipalities in the establishment of Municipal Planning Tribunals • Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. • Provide support in the gazetting of MPT members and LUMS • Monitor the functionality of the MPT, AO and AA.	July - September 2024	R66 534	Municipalities	Enoch Mgijima Sakhisizwe Ingquza Hill Port St Johns Ngqushwa Blue Crane Route	Control Sheet Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Land transactions in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	Cancellation of charges, Schedule U certificate of ownership, and Forfeiture and Cancellation of deed of grant completed	Demand-driven	Demand-driven	• Receive and check of the required documents from Conveyancers. • Prepare the cancellation of charges, Schedule U certificate (signing of the Deed of Grant). • Prepare the memorandum for the Forfeiture and cancellation of deed of grant. • Prepare consent to be submitted to the Deeds office after it has been signed by the MEC. • Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of Grant should be registered in more than one name. • Provide formal notification to applicants. • Open of the relevant files.	July - September 2024		Conveyancers The applicant	-	Documents from conveyancers and applicant. Memorandums and consents.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	19	4	• Provision of advice and support to municipalities in the establishment of Municipal Planning Tribunals • Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. • Provide support in the gazetting of MPT members and LUMS. • Monitor the functionality of the MPT, AO, and AA.	October - December 2024	R58 050	Municipalities	Intsika Yethu Nyandeni Mnquma Makana	Control Sheet Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Land transactions in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	Cancellation of charges, Schedule U certificate of ownership, and Forfeiture and Cancellation of deed of grant completed	Demand-driven	Demand-driven	• Receive and check the required documents from Conveyancers. • Prepare the cancellation of charges, and Schedule U certificate (signing of the Deed of Grant). • Prepare the memorandum for the Forfeiture and cancellation of the deed of grant. • Prepare consent to be submitted to the Deeds office after it has been signed by the MEC. • Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of Grant should be registered in more than one name. • Provide formal notification to applicants. • Open of the relevant files.	October - December 2024		Conveyancers The applicant	-	Documents from conveyancers and applicants. Memorandums and consents.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities that are administering land use management for the purpose of SPLUMA implementation.	Number of municipalities supported to administer land use management in the implementation of SPLUMA	19	4	• Provision of advice and support to municipalities in the establishment of Municipal Planning Tribunals • Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. • Provide support in the gazetting of MPT members and LUMS • Monitor the functionality of the MPT, AO and AA.	Jan – March 2025	R64 900	Municipalities	Dr. AB Xuma LM Mhlontlo LM Sundays River LM Amahlathi LM	Control Sheet Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Land transactions in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	Cancellation of charges, Schedule U certificate of ownership, and Forfeiture and Cancellation of deed of grant completed	Demand-driven	Demand-driven	• Receive and check of the required documents from Conveyancers. • Prepare the cancellation of charges, and Schedule U certificate (signing of the deed of grant). • Prepare the memorandum for the Forfeiture and cancellation of the deed of grant. • Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC. • Prepare memorandum of the Estate Late to be signed by the MEC where the Deed of grant should be registered in more than one name. • Provide formal notification to applicants. • Open of the relevant files.	Jan – March 2025		Conveyancers The applicant	-	Documents from conveyancers and applicants. Memorandums and consents.

Integrated Development Planning

Overall responsibility: Dr. F. Gxabuza
Reporting period: 2024/25, Quarterly
Budget: R721 992
B2B Pillar 1: Putting People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Monitor consultative sessions on Draft IDPs	April - June 2024	R24 500	All Municipalities	All 39 municipalities	Control Sheet 6 District Quarterly Reports Report on consultative sessions, Invitations, Agenda (Where applicable) Attendance Registers
				Monitor the submission of Final IDPs					Final IDPs

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Facilitate Provincial Annual Assessment of Final IDPs	July - September 2024	R464 450	All Municipalities	All 39 municipalities	Control Sheet 6 District Quarterly Reports Invitations, Agenda (Where applicable) Municipal Individual IDP Assessment Reports
				Monitor and support municipalities on the development and adoption of District Frameworks	July - August 2024		District Municipalities	6 District Municipalities	District IDP Framework & Process Plans
				Monitor and support municipalities on the development and adoption of Process Plans			All Municipalities	All 39 municipalities	IDP Process Plans

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Develop and communicate MEC Comments to municipalities.	September - November 2024	R98 642	All Municipalities	All 39 municipalities	Control Sheet MEC Comments District quarterly reports
				Monitor and support municipalities during Situational Analysis Phase.	October – December 2024			All 39 municipalities	Invitations, Agenda (Where applicable) & Attendance Registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
All municipalities with IDPs addressing service delivery and development	Number of municipalities with legally compliant IDPs	39	39	Monitor and support municipalities during Strategic-Projects and Integration Phase.	Jan – March 2025	R134 400	All Municipalities	All 39 municipalities	Control Sheet Attendance Registers 6 District Quarterly Reports
				Monitor tabling of draft IDPs.	March 2025		All Municipalities		Invitations Attendance registers

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

Overall responsibility: Vacant (Acting Mr. L. Plaatjie)
Reporting period: 2024/25, Quarterly
Budget: R91 369
B2B Pillars: Good Governance, Financial Viability, Service delivery, Municipal Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial performance complied	4	1	▪ Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	April-June 2024	R15 669	Chief Directorate/Internal Audit	None	Audit Improvement Reports. Chief Directorate Reports.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial performance complied	4	1	▪ Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	Jul - Sep 2024	R34 500	Chief Directorate/Internal Audit	None	Audit Improvement Reports Chief Directorate Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial performance complied	4	1	▪ Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	Oct-Dec 2024	R17 600	Chief Directorate/Internal Audit	None	Audit Improvement Reports Chief Directorate Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial performance complied	4	1	▪ Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	Jan - Mar 2025	R23 600	Chief Directorate/Internal Audit	None	Audit Improvement Reports Chief Directorate Reports

Community Work Programme, Urban and Small-Town Development Programme

Overall responsibility: Mr. L. Plaatjie
Reporting period: Quarterly and Annual 2024/25
Budget: R3 640 024
B2B Pillars: Good Governance, Basic service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities supported to implement Community Work Programmes (CWP)	Number of municipalities supported to implement Community Work Programme (CWP)	33	14	Facilitate the development/Review of site operational plans. Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	April - June 2024	R635 916	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Mhlontlo, Enoch Mgijima, Dr. AB Xuma, Emalahleni, Amahlathi, Mnquma, Great Kei, Makana, Blue Crane Route, Kouga, Matatiele, WSLM, Elundini and Ngqushwa	Control Sheet Quarterly report Report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.
Created work opportunities.	Number of EPWP job opportunities created through CWP norms and standards	170	170	Develop EPWP business plan. Facilitate the appointment and contracting of participants. Develop work schedule. Monitor and support the implementation of EPWP in the targeted sites.	April 2024 April 2024 April 2024 May- June 2024		Funding by National Department of Public Works. Cooperation from targeted municipalities.	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Process monthly payment for EPWP participants.	Monthly				
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	Facilitate the development of Matatiele LM (*Cederville - Maluti*) as well as Mhlontlo LM (*Qumbu-Tsolo*) master plans. Coordinate through various structures the implementation of Port Alfred and Stutterheim master plans. Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc.	April - June 2024		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port St. Johns *(PSJ)*, Mhlontlo (Qumbu-Tsolo), Elundini *(Mt Fletcher), DR AB Xuma (Ngcobo),* Amahlathi LM *(Stutterheim)*, Ndlambe (*Port Alfred)* and Matatiele LMs *(Cederville - Maluti).*	Control Sheet Inception reports for Qumbu – Tsolo and Cederville – Maluti master plans, Monitoring reports on facilitation of the Stutterheim & Port Alfred masterplans implementation. Beautification reports on the supported small towns and attendance registers. .
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	2	2	Convene PMU PSC meetings. Facilitate Partner a District progress sessions. Provide project implementation support to municipalities. Monitor implementation progress in line with project plan targets.	April - June 2024		Municipalities, Support from sector departments and PMU partners	Two (2) District Municipalities (JGDM and SBDM) with their local municipalities	Minutes/Resolutions of the PSC meetings. Progress reports on implementation of Partner a District Initiative.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities supported to implement Community Work Programmes (CWP).	Number of municipalities supported to implement Community Work Programme (CWP)	33	17	Facilitate the development/Review of the site operational plans. Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	July – September 2024	R1 192 922	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	PSJM, Ingquza Hill, Sakhisizwe, Intsika Yethu, Inxuba Yethemba, Mbhashe, Raymond Mhlaba, Ntabankulu Ngqushwa, Dr Beyers Naude, Ndlambe, SRVLM, Koukamma, Senqu, WSLM, Elundini and NMBM	Control Sheet Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.
Created work opportunities.	Number of EPWP job opportunities created through CWP norms and standards	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payments for EPWP participants.	July – September 2024 Monthly		Funding by National Department of Public Works Cooperation from targeted municipalities	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									opportunities created. Monitoring report.
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	Facilitate the development of the Qumbu and Tsolo Master Plan as well as Maluti and Cedarville Master Plan. Coordinate through various structures the implementation of Port Alfred and Stutterheim Master Plan. Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites, etc.	July – September 2024		Availability of the small-town development framework and funding Cooperation from municipalities and sector departments.	Port St. Johns *(PSJ)*, Mhlontlo (Qumbu-Tsolo), Elundini *(Mt Fletcher), DR AB Xuma (Ngcobo),* Amahlathi LM *(Stutterheim)*, Ndlambe (*Port Alfred)* and Matatiele LMs *(Cederville - Maluti).*	Control sheet Draft Master Plan for the Qumbu-Tsolo and Cederville-Maluti master plans, Reports and Attendance registers for beautification work and Quarterly reports on the supported small towns. Monitoring reports on the facilitation of the Stutterheim and Port Alfred masterplans implementation.
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	2	2	Convene PMU PSC meetings. Facilitate Partner a District progress sessions. Provide project implementation support to municipalities. Monitor implementation progress in line with project plan targets.	July – September 2024		Municipalities, Support from sector departments and PMU partners	Two (2) District municipalities (JGDM and SBDM) with their local municipalities	Minutes/Resolutions of the PSC meetings. Progress reports on implementation of Partner a District Initiative.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities supported to implement Community Work Programmes (CWP).	Number of municipalities supported to implement Community Work Programme (CWP)	33	15	Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	October – December 2024	R1 102 590	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Nyandeni, Intsika Yethu, Walter Sisulu, Dr AB Xuma, Ngqushwa, Mnquma, Great Kei, Makana, Blue Crane, Kouga, Koukamma, Mzimvubu, Elundini, Emalahleni and BCMM	Control Sheet Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee, and attendance registers.
Created work opportunities.	Number of EPWP job opportunities created through CWP norms and standards	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payments for EPWP participants.	October – December 2024 Monthly		• Funding by National Department of Public Works • Cooperation by targeted municipalities	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									opportunities created. Monitoring report.
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	Facilitate the development of the Qumbu and Tsolo Master Plan as well as Maluti and Cedarville Master Plan. Coordinate through various structures the implementation of Port Alfred and Stutterheim Master Plan. Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites, etc.	October – December 2024		• Availability of the small-town development framework and funding • Cooperation from municipalities and sector departments.	Port St. Johns *(PSJ)*, Mhlontlo (Qumbu-Tsolo), Elundini *(Mt Fletcher), DR AB Xuma (Ngcobo),* Amahlathi LM *(Stutterheim)*, Ndlambe (*Port Alfred)* and Matatiele LMs *(Cederville - Maluti).*	• Control Sheet • Draft Master and Precinct Plan for Cederville-Maluti and Qumbu-Tsolo. Monitoring reports and attendance registers for beautification work as well as Quarterly report on the supported small towns.
Municipalities delivering quality basic and infrastructure services.	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	2	2	Convene PMU PSC meetings. Facilitate Partner a District progress sessions. Provide project implementation support to municipalities. Monitor implementation progress in line with project plan targets	October – December 2024		Municipalities, Support from sector departments and PMU partners	Two (2) Districts Municipalities (JGDM and SBDM) with their local municipalities.	Minutes/Resolutions of the PSC meetings Progress reports on implementation of Partner a District Initiative.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities supported to implement Community Work Programmes (CWP).	Number of municipalities supported to implement Community Work Programme (CWP)	33	14	Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	Jan – March 2025	R708 596	Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	KSDLM, Enoch Mgijima, Sakhisizwe, Inxuba Yethemba, Great Kei, Amahlathi, Raymond Mhlaba, Ndlambe, SRVLM, Dr Beyers Naude, Winnie Madikizela, Senqu, WSLM and Blue Crane Route LM.	Control Sheet Quarterly report including the report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.
Created work opportunities.	Number of EPWP job opportunities created through CWP norms and standards	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payment for EPWP participants.	Jan – March 2025 Monthly		Funding by National Department of Public Works Cooperation by targeted municipalities	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsomo and Cofimvaba)	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work opportunities created. Monitoring report.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved public and private sector investments in targeted towns.	Number of municipalities supported to promote the Small-Town Development.	7	7	Facilitate the development of the Qumbu and Tsolo Master Plan as well as Maluti and Cedarville Master Plan. Coordinate through various structures the implementation of Port Alfred and Stutterheim Master Plan. Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites, etc	Jan – March 2025		Availability of the small-town development framework Cooperation from municipalities	Port St. Johns *(PSJ)*, Mhlontlo (Qumbu-Tsolo), Elundini *(Mt Fletcher), DR AB Xuma (Ngcobo),* Amahlathi LM *(Stutterheim)*, Ndlambe *(Port Alfred- Alexandria)* and Matatiele LMs *(Cederville - Maluti).*	Control Sheet Final Master and Precinct Plan for Cedarville-Maluti and Qumbu-Tsolo, Monitoring reports and attendance registers for beautification work as well as Quarterly report on the supported small towns.
Municipalities delivering quality basic and infrastructure services	Number of municipalities supported through the Programme Management Unit to improve service delivery capacity	2	2	Convene PMU PSC meetings. Provide project implementation support to municipalities. Monitor implementation progress in line with project plan targets.	Jan – March 2025		Municipalities, Support from sector departments and PMU partners	Two (2) District Municipalities (JGDM and SBDM) with their local municipalities	Minutes/Resolutions of the PSC meetings Progress reports on implementation of Partner a District Initiative.

Local Economic Development Support

Overall responsibility: Vacant
Reporting period: Quarterly
Budget: R276 826
B2B Pillars: Basic Services, Good Governance, Public Participation, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED projects implementation supported in municipalities	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	12	12	▪ Facilitate the Identification of projects within LED strategies and plans in the municipalities which require implementation. ▪ Support the development of project profiles for implementation. ▪ Develop a monitoring tool to assess progress regarding the implementation of LED strategies and plans. .	April-June 2024	R79 051	Cooperation and support from the respective/affected municipalities	Ntabankulu LM, Winnie Madikizela LM, Amahlathi LM, Mbashe LM, Makana LM, Sundays River Valley LM, Senqu, Walter Sisulu LM, Sakhisizwe LM, Intsika Yethu LM, Ingquza Hill, OR Tambo DM	Control Sheet Monitoring tool Project profiles Site visit reports on the implementation and review of LED Strategies and Plans. Attendance registers
Promoted integrated strategic LED implementation	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	▪ Develop a monitoring tool to assess the functionality of LED structures. ▪ Facilitate the development of TOR for District Support Teams / LED Fora. ▪ Engage strategic partners on areas of collaboration for LED implementation and support.	April-June 2024		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Control Sheet Approved Terms of Reference Monitoring reports on functionality of LED fora Attendance registers Site visit reports Assessment tool
Municipalities supported with LED capacity programmes	Number of municipalities supported with LED capacity programmes.	6	-	▪ Solicit training needs from municipalities. ▪ Support implementation of an MoU on the efficacy of Local Economic Development Agencies (LEDAs).	April-June 2024		Cooperation and support from the respective/affected municipalities and LEDAs.	N/A	Control Sheet Assessment tool on Training needs. Progress Report on the Implementation of MoU Attendance register Progress report on LEDA's research study

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of LED projects supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies and Plans (sub-outcome 4)	12	12	▪ Conduct assessment to monitor the implementation progress of LED strategies and plans. ▪ Facilitate the mobilization of resources to implement identified projects.	July--Sept 2024	R57 175	Cooperation and support from the respective/affected municipalities	Ntabankulu LM, Winnie Madikizela-Mandela LM, Amahlathi LM, Mbashe LM, Makana LM, Sundays River Valley LM, Senqu, Walter Sisulu LM, Sakhisizwe LM, Intsika Yethu LM, Ingquza Hill, OR Tambo DM	Control Sheet Site visit reports on the implementation and review of LED strategies and Plans. Attendance registers LED strategy implementation assessment responses
Promoted integrated strategic LED implementation	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	▪ Engage strategic partners on areas of collaboration for LED implementation and support. ▪ Facilitate the development of work plans. ▪ Monitor the functionality of DST/LED Fora.	July-Sept 2024		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM	Control Sheet Site visit report Attendance register
Municipalities supported with LED capacity programmes	Number of municipalities supported with LED capacity programmes.	6	3	▪ Conduct capacity building training. ▪ Support implementation of MoU on the efficacy of LEDAs.	July-Sept 2024		Cooperation and support from the respective/affected municipalities	Chris Hani Joe Gqabi and SBDM	Control Sheet Training Report Progress Report on the Implementation of MoU Attendance register Progress report on LEDA's research study

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of LED projects supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies and Plans (sub-outcome 4)	12	12	▪ Produce an assessment report on the progress made to implement LED strategies. ▪ Monitor the Implementation of LED programmes and plans. ▪ Facilitate the mobilization of resources to implement LED projects	Oct-Dec 2024	R89 400	Cooperation and support from the respective/affected municipalities	Ntabankulu LM, Winnie Madikizela-Mandela LM, Amahlathi LM, Mbashe LM, Makana LM, Sundays River Valley LM, Senqu, Walter Sisulu LM, Sakhisizwe LM, Intsika Yethu LM, Ingquza Hill, OR Tambo DM	Control Sheet Site visit reports Attendance registers LED strategy implementation assessment report
Promoted integrated strategic LED implementation	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	▪ Monitor the functionality of DST/LED Fora. ▪ Engage strategic partners on areas of collaboration for LED implementation and support.	Oct-Dec 2024		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM,	Control Sheet Site visit report Attendance register
Municipalities supported with LED capacity programmes	Number of municipalities supported with LED capacity programmes.	6	3	▪ Conduct capacity building training. ▪ Support implementation of MoU on the efficacy of LEDAs.	Oct-Dec 2024		Cooperation and support from the respective/affected municipalities	Alfred Nzo DM ORTDM and Amathole DM.	Control Sheet Training Report Progress Report on the Implementation of MoU Attendance register Progress report on LEDA's research study

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of LED projects supported in municipalities.	Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies and Plans (sub-outcome 4)	12	12	▪ Monitor and support the Implementation of LED programmes and plans. ▪ Facilitate the mobilization of resources to implement programmes and projects	Jan – March 2025	R51 200	Cooperation and support from the respective/affected municipalities	Ntabankulu LM, Winnie Madikizela-Mandela LM, Amahlathi LM, Mbashe LM, Makana LM, Sundays River Valley LM, Senqu, Walter Sisulu LM, Sakhisizwe LM, Intsika Yethu LM, Ingquza Hill, OR Tambo DM	Control Sheet Site visit reports Attendance registers
Promoted integrated strategic LED implementation	Number of LED IGR structures supported in municipalities to promote strategic collaboration	6	6	▪ Monitor the functionality of DST/LED Fora. ▪ Engage strategic partners on areas of collaboration for LED implementation and support.	Jan – March 2025		Cooperation and support from the respective/affected municipalities	Amathole DM, Alfred Nzo DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM	Control Sheet Site visit report Attendance register
Municipalities supported with LED capacity programmes	Number of municipalities supported with LED capacity programmes.	6	-	▪ Support implementation of MoU on the efficacy of LEDAs.	Jan – March 2025		Cooperation and support from the respective/affected municipalities		Control Sheet Progress Report on the Implementation of MoU Attendance register Progress report on LEDA's research study

Municipal Infrastructure Services

Overall responsibility: Mr. T. Majavu
Reporting period: 2024/2025
Budget: R1 530 339
B2B Pillar: Pillar 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs. 36 quarterly municipal PMISD reports.	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	• Collate, assess, verify, and compile 36 quarterly municipal PMISD Assessment Reports. • Generate 6 quarterly consolidated District PMISD Assessment MEMO. • Generate 1 quarterly consolidated Provincial PMISD Assessment MEMO.	Apr-Jun 2024	R290 868	Poor cooperation by municipalities to update the PMISD quarterly reports and to authenticate the contents of PMISD reports.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet. • 36 quarterly municipal PMISD Assessment reports • 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. • 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants	6	6	• Collate, assess, verify, and compile 36 monthly municipal Grants Performance Reports. • Generate 1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report	Apr-Jun 2024		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	6 Districts: Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	• Control Sheet • 1monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • 6 quarterly consolidated district

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Generate 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • Generate 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.					municipal Risk Adjusted Strategy (RAS) Implementation MEMO • 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.
Thriving local economies based on sustainable infrastructure.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	• Collate, assess, verify, and compile 36 monthly Municipal Non-financial Project-List Reports. • Conduct 9 sampled quarterly site visit, site audits in collaboration with PMST3 - Municipal Internal Audit Units and generate Infrastructure Development Audit Improvement Plans. • Facilitate 6 quarterly DWIFs, generate DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Facilitate 1 quarterly Provincial ISD Reporting Session, generate ISD Session report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	Apr – Jun 2024		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet • 36 monthly ISD Non-Financial Project-List reports. • 9 Quarterly Infrastructure Development Audit Improvement Plans • 6 quarterly DWIFs session convened, generated DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	• Collate, assess, verify, and compile 36 quarterly municipal PMISD Assessment Reports. • Generate 6 quarterly consolidated District PMISD Assessment MEMO . • Generate 1 quarterly consolidated Provincial PMISD Assessment MEMO.	Jul – Sept 2024	R388 447	Poor cooperation by municipalities to update the PMISD quarterly reports and to authenticate the contents PMISD reports.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet. • 36 quarterly municipal PMISD Assessment reports. • 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. • 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants	6	6	• Collate, assess, verify, and compile 36 monthly municipal Grants Performance Reports. • Generate 1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • Generate 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • Generate 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.	Jul – Sept 2024		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	6 Districts: Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	• Control Sheet • 1monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Thriving local economies based on sustainable infrastructure.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	• Collate, assess, verify, and compile 36 monthly Municipal Non-financial Project-List Reports. • Conduct 9 sampled quarterly site visit, site audits in collaboration with PMST3 - Municipal Internal Audits and generate Infrastructure Development Audit Improvement Plans. • Facilitate 6 quarterly DWIFs, generate DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Facilitate 1 quarterly Provincial ISD Reporting Session, generate ISD Session report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	Jul – Sept 2024		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela- Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet • 36 monthly ISD Non-Financial Project-List reports. • 9 Quarterly Infrastructure Development Audit Improvement Plans • 6 quarterly DWIFs session convened, generated DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO...

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-	36	36	• Collate, assess, verify, and compile 36 quarterly municipal PMISD Assessment Reports. • Generate 6 quarterly consolidated District PMISD Assessment MEMO.	Oct-Dec 2024	R522 032	Poor cooperation by municipalities to update the PMISD quarterly reports and to authenticate the contents PMISD reports.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great	• Control Sheet • 36 quarterly municipal PMISD Assessment reports • 6 quarterly consolidated District municipal

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	outcome 1) (B2B Pillar 5)			• Generate 1 quarterly consolidated Provincial PMISD Assessment MEMO. • Generate 1 quarterly consolidated Provincial PMISD Assessment MEMO.				Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	PMISD Assessment Management MEMOs. • 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants	6	6	• Collate, assess, verify, and compile 36 monthly municipal Grants Performance Reports. • Generate 1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • Generate 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • Generate 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.	Oct-Dec 2024		Discrepancies between Municipal Reports, Sector Departments Reports and the Provincial Treasury Section 71 report	6 Districts: Sarah Baartman District, Amathole Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	• Control Sheet • 1monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • 6quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.
Thriving local economies based on sustainable infrastructure.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	• Collate, assess, verify, and compile 36 monthly municipal Grants Performance Reports. • Generate 1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • Generate 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO	Oct-Dec 2024		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika	• Control Sheet • 36 monthly ISD Non-Financial Project-List reports. • 9 Quarterly Infrastructure Development Audit Improvement Plans • 6 quarterly DWIFs session convened, generated DWIF reports (Invites,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Generate 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.				Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO...

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of municipalities assessed on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	• Collate, assess, verify, and compile 36 quarterly municipal PMISD Assessment Reports. • Generate 6 quarterly consolidated District PMISD Assessment MEMO . • Generate 1 quarterly consolidated Provincial PMISD Assessment MEMO.	Jan - Mar 2024	R328 992	Poor cooperation by municipalities to update the PMISD quarterly reports and to authenticate the contents PMISD reports.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet • 36 quarterly municipal PMISD Assessment reports • 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. • 1 quarterly consolidated Provincial PMISD Assessment Management MEMO.
Efficient provision of infrastructure and delivery of services in line with the IDPs.	Number of Districts monitored on the spending of National Grants	6	6	• Collate, assess, verify, and compile 36 monthly municipal Grants Performance Reports.	Jan - Mar 2024		Discrepancies between Municipal Reports, Sector	6 Districts: Sarah Baartman District, Amathole	• Control Sheet • 1monthly consolidated provincial Risk Adjusted Strategy

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				• Generate 1 monthly consolidated provincial Risk Adjusted Strategy (RAS) Implementation Report • Generate 6 quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • Generate 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.			Departments Reports and the Provincial Treasury Section 71 report	Chris Hani, Joe Gqabi, Alfred Nzo, and OR Tambo.	(RAS) Implementation Report • 6quarterly consolidated district municipal Risk Adjusted Strategy (RAS) Implementation MEMO • 1 quarterly consolidated Provincial municipal Risk Adjusted Strategy (RAS) Implementation MEMO.
Thriving local economies based on sustainable infrastructure.	Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	• Collate, assess, verify, and compile 36 monthly Municipal Non-financial Project-List Reports. • Conduct 9 sampled quarterly site visit, site audits in collaboration with PMIT3 - Municipal Internal Audits and generate Infrastructure Development Audit Improvement Plans. • Facilitate 6 quarterly DWIFs, generate DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Facilitate 1 quarterly Provincial ISD Reporting Session, generate ISD Session report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • Generate 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO.	Jan - Mar 2024		Inadequate monitoring and reporting by municipalities on the non-financials relating to Infrastructure Grants.	36 municipalities: Makana, Blue Crane Route, Koukamma, Kouga, Beyers Naude, Sundays River Valley, Ndlambe Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr AB Xuma Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela- Mandela, Matatiele, Ntabankulu OR Tambo, King Sabata Dalindyebo, Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	• Control Sheet • 36 monthly ISD Non-Financial Project-List reports. • 9 Quarterly Infrastructure Development Audit Improvement Plans • 6 quarterly DWIFs session convened, generated DWIF reports (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly Provincial ISD Reporting session convened, generated IDP report (Invites, Agenda, Attendance Registers, Minutes and Resolution Matrix • 1 quarterly consolidated Provincial Municipal Impact Assessment MEMO...

Municipal Free Basic Services

Overall responsibility: Mr. L. Fuku
Reporting period: Quarterly
Budget: R231 935
B2B Pillars: All 5 B2B Pillars

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent communities.	Number of municipalities supported on assisting households to access free basic services	38	10	Assist municipalities in updating their Indigent Registers. Develop a quarterly progress report in relation to indigent households with access to free basic services. Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data. Assist municipalities to establish and monitor the functionality of Indigent Steering Committees.	April-June 2024	R45 065	Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo, NMBM Matatiele, Amahlathi, Sunday River Valley, Senqu.	Control sheet Attendance Registers, Municipal visit reports.
Delivered basic services to the indigent communities.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	10	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies. Monitor, assess & analyze municipal progress in the implementation of FBS. Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops	April-June 2024		Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, O.R. Tambo, NMBM Matatiele, Amahlathi, Sunday River Valley, Senqu.	Control Sheet Report on municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the Head of the Directorate
Delivered basic services to the indigent communities.	Number of FBS District Fora Meetings held	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level	April-June 2024		Cooperation by municipalities. Cooperation by Councillors,	Sarah Baartman Amathole Chris Hani	Attendance Registers, Minutes of FBS District Fora Meetings, Presentations.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent communities.	Number of municipalities supported on assisting households to access free basic services	38	10	Assist municipalities in updating their Indigent Registers. Develop a quarterly progress report in relation to indigent households with access to free basic services. Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data. Assist municipalities to establish and monitor functionality of Indigent Steering Committees.	July-Sept 2024	R82 740	Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Ngqushwa, Raymond Mhlaba, Koukamma, Intsika Yethu, Elundini, Makana, KSD, Mhlontlo, PSJ, Dr Beyers Naude	Control sheet Attendance Registers, Municipal visit reports.
Delivered basic services to the indigent communities.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	10	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies. Monitor, assess & analyze municipal progress in the implementation of FBS. Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops.	July-Sept 2024		Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Ngqushwa, Raymond Mhlaba Koukamma, Intsika Yethu, Elundini, Makana, KSD, Mhlontlo, PSJ, Dr Beyers Naude	Control Sheet Report on municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the Head of the Directorate
Delivered basic services to the indigent communities.	Number of FBS District Fora Meetings held	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level	July – Sept 2024		Cooperation by municipalities. Cooperation by Councillors,	Joe Gqabi O.R. Tambo Alfred Nzo	Attendance Registers, Minutes of FBS District Fora Meetings Presentations

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent communities.	Number of municipalities supported on assisting households to access free basic services	38	9	Assist municipalities in updating their Indigent Registers. Develop a quarterly progress report in relation to indigent households with access to free basic services.	Oct-December 2024	R53 904	Cooperation by municipalities. Cooperation by Councilors, Ward Committees,	Ntabankulu, Kouga, Inxuba Yethemba, Dr AB Xuma, Ndlambe, Nyandeni, Winnie	Control sheet Attendance Registers, Municipal visit reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data. Assist municipalities to establish and monitor functionality of Indigent Steering Committees.			Traditional Leaders and CDWs.	Madikizela- Mandela, Great Kei and Mbhashe.	
Delivered basic services to the indigent communities.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies. Monitor, assess & analyze municipal progress in the implementation of FBS. Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops.	Oct-December 2024		Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Ntabankulu, Kouga, Inxuba Yethemba, Dr AB Xuma, Ndlambe, Nyandeni, Winnie Madikizela- Mandela Great Kei and Mbhashe	Control Sheet. Report on municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the Head of the Directorate.
Delivered basic services to the indigent communities.	Number of FBS District Fora Meetings held	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level	Oct – December 2024		Cooperation by municipalities. Cooperation by Councillors,	Sarah Baartman Amathole hris Hani	Attendance Registers, Minutes of FBS District Fora Meetings, Presentation

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent communities.	Number of municipalities supported on assisting households to access free basic services	38	9	Assist municipalities in updating their Indigent Registers. Develop a quarterly progress report in relation to indigent households with access to free basic services. Form partnership with other organs of state for better coordination & cleansing/ verification of indigent data. Assist municipalities to establish and monitor functionality of Indigent Steering Committees.	Jan-March 2025	R50 226	Cooperation by municipalities. Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs.	Umzimvubu, Mnquma, Emalahleni, Ingquza Hill, Sakhisizwe, Walter Sisulu and BCMM, Blue Crane and Enoch Mgijima LM.	Control sheet Attendance Registers, Municipal visit reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Delivered basic services to the indigent communities.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	9	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies. Monitor, assess & analyze municipal progress in the implementation of FBS. Capacitate municipalities on FBS Policy shifts through Indigent Policy Workshops.	Jan-March 2025		Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs	Umzimvubu, Mnquma, Emalahleni, Ingquza Hill, Sakhisizwe, Walter Sisulu and BCMM, Blue Crane and Enoch Mgijima LM.	Control Sheet. Report on municipalities monitored on the implementation of indigent policies. Attendance Registers, Quarterly Narrative Report from the Head of the Directorate.
Delivered basic services to the indigent communities.	Number of FBS District Fora Meetings held	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level	Jan-March 2025		Cooperation by municipalities. Cooperation by Councillors,	Joe Gqabi O.R. Tambo Alfred Nzo	Agendas, Attendance Registers, Minutes of FBS District Fora Meetings, Presentations.

Disaster Management and Fire Services

Overall responsibility: Mr. P. Mabandla
Reporting period: 2024/25, Quarterly
Budget: R9 420 620
B2B Pillars: All B2B Pillars

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient Communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding.	April - June 2024	R242 870	Submission of reports by municipalities. Availability of municipal officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Control Sheet - Attendance registers - Expenditure reports - Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	April - June 2024		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	April - June 2024		Availability of municipal officials, stakeholders, and Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	April - June 2024		Sector Departments implementing the framework	Province	Implementation Plan
				Finalise approval of the draft PDMC disaster relief policy.	April - June 2024		Consultation and approval processes finalised	Province	- Approved PDMC Disaster Relief Policy
				Support municipalities with disaster response and recovery.	April - June 2024		Own budget Municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers Decision matrix Reports
				Finalise the development of the provincial disaster management plan.	April - June 2024		Own budget	Province	Provincial disaster management plan.
				Facilitate capacity building for Water Services Authorities	April - June 2024		Availability of Water Research Commission,	ADM, ANDM BCMM, CHDM	Attendance Registers, Reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				officials on water conservation and demand management programmes.			Department of Water and Sanitation, municipal officials, relevant stakeholders	JGDM, NMBM ORTDM, SBDM	
				Establish PSC and terms of reference for implementation of the SANSA MOU with COGTA.	April to June 2024		Own budget Availability of SANSA	Province	Terms of Reference Decision Matrix Attendance register
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	April - June 2024		Own budget	Province	PMSC decision matrix Attendance register.
				Facilitate and monitor the installation of the of the Audio Visual and Video Conferencing Solution.	April - June 2024		Own budget	Province	PMSC decision matrix Attendance register
				Facilitate development of project scope for appointment of a service provider to provide Maintenance and Licencing of the Disaster Management Integrated Information System (DMIIS).	April - June 2024		Own budget	Province	Draft terms of reference
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	4	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	April - June 2024		Own budget Availability of departmental officials	DSD DoE, DRDAR, DEDEAT	PDMPC decision matrix DMP compliance evaluation reports.
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fires 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	April - June 2024		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Control Sheet - Municipal quarterly performance reports - Attendance Report - Monitoring & Evaluation reports - Assessment report on functionality of the Fire Brigade Services - Eastern Cape Provincial Fire Services Advisory Forum resolution

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									- Consolidated quarterly report and analysis thereof.
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	April - June 2024		PDMC to consolidate	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial 1st Quarterly Consolidated Report
				Compile the Fire Service Annual Report for 2023/2024 Financial Year using the Quarterly reports as source documents.	April - June 2024		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial fire services annual report for 2022/2023
				Engage all Municipalities on the Compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	April - June 2024		Submission of municipal plans,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Compile consolidated Provincial Veld Fire Season Preparedness Plan 2024/25
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	Apr-Jun 2024		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2024/25
				Convene the 1st Quarterly Eastern Cape Fire Services Advisory Committee meeting.	Apr-Jun 2024		Availability of municipal officials, stakeholders,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix attendance registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding.	July – September 2024	R3 045 949	Own budget	Province	- Control Sheet - Attendance registers - Expenditure reports - Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	July – September 2024		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	July – September 2024		Availability of municipal officials, stakeholders, and Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	July – September 2024		Sector Departments implementing the framework	Province	Implementation Plan, Report
				Coordinate the Implementation of the PDMC disaster relief policy.	July – September 2024		PDMC coordinating the implementation of policy	Province	Expenditure report
				Support municipalities with disaster response and recovery.	July – September 2024		Own budget Municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers Decision matrix Reports
				Facilitate approval of the provincial disaster management plan.	July – September 2024		Availability of approved sector disaster management plans. Updated DMPs for the ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM Own budget	Province	Provincial Disaster Management Plan, P-PDMC reports
				Facilitate capacity building for Water Services Authorities officials on water conservation and demand management programmes.	July – September 2024		Availability of Water Research Commission, Department of Water and Sanitation, municipal officials, relevant stakeholders	ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance Registers, Reports
				Convene sitting of PSC for SANSA MoU. Facilitate flood mapping for ORTDM. Facilitate analysis of data information	July – September 2024		Availability of SANSA Own budget	Province	PMSC decision matrix Attendance register.
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	July – September 2024		Own budget	Province	PMSC decision matrix Attendance register
				Facilitate and monitor the installation of the of the Audio	July – September 2024		Own budget	Province	Reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				Visual and Video Conferencing Solution.					
				Monitor maintenance and licencing of the Disaster Management Integrated Information System (DMIIS).	July – September 2024		Own budget	Province	Reports
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	4	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	July – September 2024		Own budget Availability of departmental officials	DDSD DoE, DRDAR, DEDEAT	Attendance registers and monitoring and evaluation reports.
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fires 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	July - Sept 2024		PDMC to consolidate	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Control Sheet - Municipal quarterly performance reports - Attendance Report - Monitoring & Evaluation reports - Assessment report on functionality of the Fire Brigade Services - Eastern Cape Provincial Fire Services Advisory Forum resolution - Consolidated quarterly report and analysis thereof.
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	July - Sept 2024		Submission of municipal Incident reports	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Incident reports
				Compile the Fire Service Annual Report for 2023/2024 Financial Year using the Quarterly reports as source documents.	July - Sept 2024		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial fire services annual report for 2023/2024
				Engage all Municipalities on the Compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	July – September 2024		Availability of municipal officials, stakeholders, Own budget Legal advice, stakeholder cooperation, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix, attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	July – September 2024		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2024/25
				Convene the 2nd Quarterly Eastern Cape Fire Services Advisory Committee meeting.	July – September 2024		Availability of municipal officials, stakeholders,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	October – December 2024	R4 828 399	Own budget	Province	- Control Sheet - Attendance registers - Expenditure reports - Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	October – December 2024		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	October – December 2024		Availability of municipal officials, stakeholders, and own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	October – December 2024		Sector Departments implementing the framework	Province	Implementation Plan, Report
				Coordinate the Implementation of the PDMC disaster relief policy.	October – December 2024		PDMC coordinating the implementation of policy	Province	Expenditure report
				Support municipalities with disaster response and recovery.	October – December 2024		Own budget Sector departments Organs of state Municipalities	ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance registers Decision matrix Reports
				Monitor implementation of the Provincial disaster management plan.	October – December 2024		Availability of approved sector disaster management plans.	Province	Provincial Disaster Management Plan, PDMC reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
							Updated DMPs for the ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM Own budget		
				Facilitate capacity building for Water Services Authorities officials on water conservation and demand management programmes.	October – December 2024		Availability of Water Research Commission, Department of Water and Sanitation, municipal officials, relevant stakeholders	ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance Registers, Reports
				Convene sitting of PSC for SANSA MoU. Facilitate Flood mapping of ANDM. Facilitate analysis of data information	October – December 2024		Own budget Availability of SANSA	Province	Decision Matrix Attendance register Data Flood mapping report
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	October – December 2024		Own budget	Province	PMSC decision matrix Attendance register.
				Facilitate and monitor the installation of the Audio Visual and Video Conferencing Solution.	October – December 2024		Own budget	Province	PMSC decision matrix Attendance register
				Monitor maintenance and licensing of the Disaster Management Integrated Information System (DMIIS).	October – December 2024		Own budget	Province	Reports
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	4	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	October – December 2024		Own budget Availability of departmental officials	DSD DoE, DRDAR, DEDEAT	Attendance registers and monitoring and evaluation reports.
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fires 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	October – December 2024		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Control Sheet - Municipal quarterly performance reports - Attendance Report - Monitoring & Evaluation reports - Assessment report on functionality of the Fire Brigade Services

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
									- Eastern Cape Provincial Fire Services Advisory Forum resolution - Consolidated quarterly report and analysis thereof. -
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	October – December 2024		PDMC to consolidate	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial 3rd Quarterly Consolidated Report
				Engage all Municipalities on the Compilation and submission of their respective Summer Season Preparedness plans for further consolidation by the province.	October – December 2024		Submission of municipal plans, own funding	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Consolidated Provincial Summer Season Preparedness Plan
				Monitoring the Implementation of the Veld Fire Season Preparedness plans (disseminate Early Veld Fire warnings and follow up on reported incidents and Support with Aerial response as needed).	October – December 2024		COGTA Finance Submission of reports by Municipal Officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Expenditure reports Incident reports
				Convene the 3rd Quarterly Eastern Cape Fire Services Advisory Committee meeting.	October – December 2024		Availability of municipal officials, stakeholders, and Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix, attendance registers
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	October – December 2024		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2024/25
				Convene the 3rd Quarter Eastern Cape Fire Services Advisory Committee meeting.	October – December 2024		Availability of municipal officials, stakeholders,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix attendance registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Integrated systems and structures for disaster management maintained to have safer and resilient communities.	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	January – March 2025	R1 303 402	Own budget	Province	- Control Sheet - Attendance registers - Expenditure reports - Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	January – March 2025		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	January – March 2025		Availability of municipal officials, stakeholders, Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	January – March 2025		Sector Departments implementing the framework	Province	Implementation Plan, Report
				Coordinate the Implementation of the PDMC disaster relief policy.	January – March 2025		PDMC coordinating the implementation of policy	Province	Expenditure report
				Support municipalities with disaster response and recovery.	January – March 2025		Own budget Municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers Decision matrix Reports
				Monitor implementation of the Provincial disaster management plan.	January – March 2025		Availability of approved sector disaster management plans. Updated DMPs for the ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM Own budget	Province	Provincial Disaster Management Plan, PDMP reports
				Facilitate capacity building for Water Services Authorities officials on water conservation and demand management programmes.	January – March 2025		Availability of Water Research Commission, Department of Water and Sanitation, municipal	ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance Registers, Reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
							officials, relevant stakeholders		
				Convene sitting of PSC for SANSA MoU. Facilitate Flood Mapping for ADM Facilitate analysis of data information	January – March 2025		Own budget Availability of SANSA	Province	Decision Matrix Attendance register Data Flood mapping report
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	January – March 2025		Own budget	Province	PMSC decision matrix Attendance register.
				Facilitate and monitor the installation of the of the Audio Visual and Video Conferencing Solution.	January – March 2025		Own budget	Province	PMSC decision matrix Attendance register
				Monitor maintenance and licencing of the Disaster Management Integrated Information System (DMIIS).	January – March 2025		Own budget	Province	Reports
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	4	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	January – March 2025		Own budget Availability of departmental officials	DSD DoE, DRDAR, DEDEAT	Attendance registers and monitoring and evaluation reports.
Fire and Rescue Services Capability improved to have safer and resilient communities.	Number of municipalities supported on Fire Brigade Services	8	8	Monitor the compliance of disaster management plans utilising the DMP assessment tool	January – March 2025		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Control Sheet - Municipal quarterly performance reports - Attendance Report - Monitoring & Evaluation reports - Assessment report on functionality of the Fire Brigade Services - Eastern Cape Provincial Fire Services Advisory Forum resolution - Consolidated quarterly report and analysis thereof.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
				Monitor and evaluate compliance of Municipal Fires 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	January – March 2025		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	- Quarterly Monitoring and Evaluation reports. - Quarterly M&E analysis report. - Quarterly reports (two) on functionality of Disaster Management Centres
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	January – March 2025		PDMC to consolidate	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial 3rd Quarterly Consolidated Report
				Engage all Municipalities on the Compilation and submission of their respective Summer Season Preparedness plans for further consolidation by the province.	January – March 2025		Submission of municipal plans, own funding	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Consolidated Provincial Summer Season Preparedness Plan
				Monitoring the Implementation of the Veld Fire Season Preparedness plans (disseminate Early Veld Fire warnings and follow up on reported incidents and Support with Aerial response as needed).	January – March 2025		COGTA Finance Submission of reports by Municipal Officials	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Expenditure reports Incident reports
				Convene the 4th Quarter Eastern Cape Fire Services Advisory Committee meeting.	January – March 2025		Availability of municipal officials, stakeholders, and Own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix, attendance registers

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 4
TRADITIONAL INSTITUTIONAL MANAGEMENT
(Traditional Affairs)

South Africa 1994 - 2024
30 YEARS OF FREEDOM

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

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 4: Traditional Institutional Management	4.1	DDG - Traditional Affairs
	4.2	Traditional Governance and Finance • Traditional Leadership Policy and Legislation Development • Traditional Financial Management • Traditional Leadership Rural Development Facilitation
	4.3	Traditional Leadership Institutional Support Services • Traditional Leader's Administrative Support • Traditional Leadership Institution Support Coordination • Local Houses of Traditional and Khoisan Leaders • Traditional Leadership Capacity Building

4.1 Sub-Programme: DDG - Traditional Affairs

Overall responsibility: Mr T. W. Gwebindlala
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R201 059
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	April - June 2024	R48 908	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	July – September 2024	R63 937	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	October – December 2023	R44 108	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor the Branch's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	January – March 2025	R44 106	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	Not Applicable	Audit Improvement report Branch report

4.2 Sub-Programme: GM: Traditional Governance and Finance

Overall responsibility: Mr. M. L. Ngcai
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R105 359
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	- Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	April – June 2024	R19 925	Chief Directorate/ Internal Audit	None	- Chief Directorate Monthly IYM reports - Chief Directorate Quarterly Performance report - Monthly Risk Management report
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	- Visit Traditional Councils and Great Places for monitoring, verification, and quality assurance of Traditional Governance & Finance programmes. - Compile report. - Conduct session for presentations and confirmations of genealogies.	Quarterly				- Oversight, verification and quality assurance report - Attendance register

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	- Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	July-Sept 2024	R36 889	Chief Directorate/ Internal Audit	None	- Chief Directorate Monthly IYM reports - Chief Directorate Quarterly Performance report - Monthly Risk Management report
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	- Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance & Finance programmes. - Compile report. - Conduct session for presentations and confirmations of genealogies.	Quarterly				- Oversight, verification and quality assurance report - Attendance register

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	- Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	Oct-Dec 2024	R26 110	Chief Directorate/ Internal Audit	None	- Chief Directorate Monthly IYM reports - Chief Directorate Quarterly Performance report - Monthly Risk Management report
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	- Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance & Finance programmes. - Compile report. - Conduct session for presentations and confirmations of genealogies.	Quarterly				- Oversight, verification and quality assurance report - Attendance register

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	- Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	Jan – March 2025	R22 435	Chief Directorate/ Internal Audit	None	- Chief Directorate Monthly IYM reports - Chief Directorate Quarterly Performance report - Monthly Risk Management report
Quality assured and verified Traditional Governance & Finance information	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes	4	1	- Visit Traditional Councils and Great Places for monitoring, verification and quality assurance of Traditional Governance & Finance programmes. - Compile report. - Conduct session for presentations and confirmations of genealogies.	Quarterly				- Oversight, verification and quality assurance report - Attendance register

Traditional Leadership Policy and Legislation Development

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R906 306
B2B Pillars: People First

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	2	- Source literature information on historical background. - Disseminate information prior to conducting research to Regional Heads and DSCs. - Develop and circulate schedule of consultations. - Conduct advocacy/empowerment sessions on Policy on Disputes and Claims. - Conduct research. - Confirm genealogies. - Compile and submit signed and confirmed reports. - Conduct compilation session for consolidation and drafting of genealogies by the Directorate.	April-June 2024	R151 823	Royal families Nkosi Z.W. Mhlanga Nkosi C.N. Mditshwa	OR Tambo (Qaukeni)	• Control Sheet • Attendance Registers • Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	1	-	- Analyse existing policy (first existing policy to be reviewed). - Identify policy items to be considered for reviewal. - Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts-finding session). - Compile 1st draft of the reviewed policy document. - Circulate 1st draft of the reviewed policy document to SMS Traditional Affairs for comments. - Conduct consultative sessions with the end-user and SMS of Traditional Affairs on the 1st draft reviewed policy document. - 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 and communities.	April - June 2024		Traditional leaders, members of traditional leadership institutions and departmental officials.	-	• Control Sheet • Draft Policy/Guidelines • Attendance registers • Report
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies developed for improved governance.	2	-	- Conduct facts finding session with the End-User. - Source literature information on GBV matters. - Analyse National policy and other Regulatory Frameworks on GBV matters. - Conduct desktop research. - Compile first draft policy document.	April – June 2024		Traditional leaders, members of traditional leadership institutions and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Control Sheet • Draft Policy/Guidelines • Attendance registers • Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Conduct consultative session with the End-User on the first draft policy document. - Develop consultation plan.					
Legislation that increases efficiency of Traditional Leadership Institutions processes	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	52	10	- Analyse approved polices. - Prepare presentation on applicable legislation / approved departmental policies impacting on traditional leadership institutions. - Develop awareness plan. - Formally invite the end-user to the consultation session - Communicate awareness plan with key and affected stakeholders. - Conduct awareness sessions with stakeholders. - Compile a report on awareness sessions conducted. - Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).	April- June 2024		Traditional leaders, members of traditional leadership institutions, and members of Khoi-San communities	Amathole DM Alfred Nzo DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Signed Report • Presentations • Attendance Registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	3	- Source literature information on historical background. - Disseminate information prior to conducting research to Regional Heads and DSCs. - Develop and circulate schedule of consultations. - Conduct advocacy/empowerment sessions on Policy on Disputes and Claims. - Conduct research. - Confirm genealogies. - Compile and submit signed and confirmed reports. - Conduct consultation session for consolidation and drafting of genealogies by the Directorate.	July- Sept 2024	R361 852	Royal Families Nkosi A. Zunguzane Nkosi Phikisa Nkosi N. Mdabuka	Amathole DM (Gcaleka)	• Control Sheet • Attendance Registers, • Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	1	-	- Communicate plan with key and affected stakeholders. - Conduct consultation sessions with key & affected stakeholders and gather comments and inputs on the draft reviewed policy. - Consider comments and incorporate inputs received from the stakeholders into the draft reviewed policy document. - Compile 2nd draft policy document. - Present the 2nd draft policy document with the end-user and SMS – Traditional Affairs for adoption and endorsement of the 2nd draft policy document.	July-Sept 2024		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Control Sheet • Attendance Registers • Report
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies developed for improved governance.	2	-	- Communicate plan with key and affected stakeholders. - Conduct consultation sessions with key & affected stakeholders (both internal and external) and gather comments and inputs on the draft reviewed policy. - Consider comments and incorporate inputs received from the stakeholders into the draft reviewed policy document. - Compile 2nd draft policy document. - Present the 2nd draft policy document with the end-user and SMS – Traditional Affairs for adoption and endorsement of the 2nd draft policy document.	July-Sept 2024		Traditional leaders, members of traditional leadership institutions and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Control Sheet • Signed Report • Attendance Registers
Effective implementation of approved policies and legislation to ensure compliance and proper	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	52	16	- Analyze approved policies. - Prepare presentation on applicable legislation / approved departmental policies impacting on traditional leadership institutions. - Develop awareness plan.	Jul-Sept 2024		Traditional leaders, members of traditional leadership institutions, and	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R.Tambo DM BCMM	• Signed Report • Presentations • Attendance Registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
functioning of Traditional and Khoi-San Leadership Institutions.				- Formally invite the end-user to the consultation session - Communicate awareness plan with key and affected stakeholders. - Conduct awareness sessions with stakeholders. - Compile a report on awareness sessions conducted. Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).			departmental officials.		

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	3	- Source literature information on historical background. - Disseminate information prior to conducting research to Regional Heads and DSCs. - Develop and circulate schedule of consultations. - Conduct advocacy/empowerment sessions on Policy on Disputes and Claims. - Conduct research. - Confirm genealogies. - Compile and submit signed and confirmed reports. - Conduct research on the heritage of traditional leadership institutions. - Conduct consultation session for consolidation and drafting of genealogies by the Directorate.	Oct-Dec 2024	R294 961	Royal families Nkosi N.C. Makhunze Nkosi N.E. Fikeni Nkosi Z.V. Sigcau)	Alfred Nzo DM (Qaukeni)	• Control Sheet • Attendance Registers • Signed research reports on the genealogy of royal families.
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	1	-	- Analyse existing policy (second existing policy to be reviewed). - Identification of policy items to be considered for reviewal. - Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts-finding session). - Compile 1st draft of the reviewed policy document. - Circulate 1st draft of the reviewed policy document to SMS Traditional Affairs for comments. - Conduct consultative sessions with the end-user and SMS of Traditional Affairs on the 1st draft reviewed policy document. - 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.	Oct-Dec 2024		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Control Sheet • Attendance Register • Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Communicate plan with key and affected stakeholders. - Conduct consultation sessions with key & affected stakeholders and gather comments and inputs on the draft reviewed policy. - Compile 2nd draft policy document. - Present the 2nd draft policy document with the end-user. - Share the 2nd draft with SMS – Traditional Affairs					
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies developed for improved governance.	2	-	- Consider comments and inputs made by stakeholders. - Incorporate inputs into draft policy document. - Compile second draft policy document. - Consult with the End-User on the second draft policy document. - Circulate the second draft policy to Traditional Affairs Staff. - Present second draft policy document before SMS Traditional Affairs. - Considered comments and inputs made by SMS Traditional Affairs.	Oct-Dec 2024		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM	• Control Sheet • Signed Report • Attendance Registers
Effective implementation of policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	52	16	- Analyse approved polices. - presentation on the approved departmental policies. - Prepare presentation on applicable legislations impacting on traditional leadership institutions. - Develop awareness plan. - Communicate awareness plan with key and affected stakeholders. - Conduct awareness sessions with stakeholders. - Compile a report on awareness sessions conducted. - Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).	Oct-Dec 2024		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Signed Report • Presentations • Attendance Registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Building a future for good governance	Number of research reports on genealogies of royal families conducted.	10	2	- Source literature information on historical background. - Disseminate information prior to conducting research to Regional Heads and DSCs. - Develop and circulate schedule of consultations. - Conduct advocacy/empowerment sessions on Policy on Disputes and Claims.	Jan-March 2025	R97 670	Royal Families Nkosi N. Mcotama Nkosi T.Z. Kona)	Amathole DM (Gcaleka)	• Control Sheet • Attendance Registers, • Signed research reports on the genealogy of royal families.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Conduct research. - Confirm genealogies. - Compile and submit signed and confirmed reports. - Conduct consultation session for consolidation and drafting of genealogies by the Directorate.					
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies reviewed for improved governance.	1	1	- Circulate the 2nd draft policy document with departmental SMS. - Present the 2nd draft policy documents with departmental SMS for adoption and endorsement. - Compile final policy documents. - Prepare submission memorandums for the recommendation and approval of the reviewed policy documents. - Submit the final documents to the HOD for recommendation and to the Executive Authority for adoption and approval	Jan-March 2025		Traditional leaders, members of traditional leadership institutions and departmental officials.	Amathole DM Alfred Nzo DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCM	• Control Sheet • Signed / approved policy / guidelines • Attendance registers • Report
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes	Number of policies developed for improved governance.	2	2	- Circulate the 2nd draft policy document with departmental SMS. - Present the 2nd draft policy documents with departmental SMS for adoption and endorsement. - Compile final policy documents. - Prepare submission memorandums for the recommendation and approval of the reviewed policy documents. - Submit the final documents to the HOD for recommendation and to the Executive Authority for adoption and approval	Jan-March 2025		Traditional leaders, members of traditional leadership institutions and departmental officials.	Amathole DM Alfred Nzo DM Chris Hani DM Joe Gqabi DM O.R. Tambo BCM	• Control Sheet • Signed policy/guidelines • Attendance registers • Report
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & legislation.	52	10	- Analyze approved policies. - Prepare presentation on applicable legislation / approved departmental policies impacting on traditional leadership institutions. - Develop awareness plan. - Formally invite the end-user to the consultation session - Communicate awareness plan with key and affected stakeholders. - Conduct awareness sessions with stakeholders. - Compile a report on awareness sessions conducted. Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).	Jan-March 2025		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	• Signed Report • Presentations • Attendance Registers

Traditional Financial Management

Overall responsibility: Ms. N. Jaceni
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R332 993
B2B Pillars: Good Governance, Financial Viability

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable Traditional Councils with sound financial management	Number of consolidated financial oversight reports on Traditional Councils	4	1	- Develop quarterly programmes for visits to regions. - Communicate the developed quarterly program to Regional Heads. - Inspect financial records of Traditional Councils. - Review financial reports submitted by Councils. - Guiding and workshopping of Secretaries and Traditional Councils on financial management. - Assist traditional councils to compile financial reports. - Monitor regions that are on full books of accounts. - Assist all Traditional Councils on closure of all accounts for 2023/24 financial year. - Compile quarterly financial oversight reports for all the regions visited. - Assist and/or guide Traditional Council on Revenue generation.	April – June 2024	R76 501	Availability of secretaries, financial, and systems in place	All Ten Regions - Sterkspruit - Dalindyebo - Emboland - Western Tembuland - Qaukeni - Nyandeni - Fingoland - Gcaleka - Rharhabe - Maluti	- Quarterly Programme - Attendance registers - Financial reports from Traditional Councils - Consolidated Financial Oversight Report from Traditional Finance. - Presentations

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable Traditional Councils with sound financial management	Number of consolidated financial oversight reports on Traditional Councils	4	1	- Develop quarterly programmes for visits to regions. - Communicate the developed quarterly program to Regional Heads. - Inspect financial records of Traditional Councils. - Review financial reports submitted by Councils. - Guiding and workshopping of Secretaries and Traditional Councils on financial management. - Assist traditional councils to compile financial reports. - Monitor regions that are on full books of accounts.	July- Sept 2024	R104 150	Availability of secretaries, financial, and systems in place	All Ten Regions - Sterkspruit - Dalindyebo - Emboland - Western Tembuland - Qaukeni - Nyandeni - Fingoland - Gcaleka - Rharhabe - Maluti	- Quarterly Programme - Attendance registers - Financial reports from Traditional Councils - Consolidated Financial Oversight Report from Traditional Finance. - Presentation - Signed non-compliance letters.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Compile quarterly financial oversight reports for all the regions visited. - Assist and/or guide Traditional Council on Revenue generation. - Escalate letters of financial non-compliance to all non-complying Traditional Councils and Local Houses when the need arises.					

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable Traditional Councils with sound financial management	Number of consolidated financial oversight reports on Traditional Councils	4	1	- Develop quarterly programmes for visits to regions. - Communicate the developed quarterly program to Regional Heads. - Inspect financial records of Traditional Councils. - Review financial reports submitted by Councils. - Guiding and workshopping of Secretaries and Traditional Councils on financial management. - Assist traditional councils to compile financial reports. - Monitor regions that are on full books of accounts. - Compile quarterly financial oversight reports for all the regions visited. - Assist and/or guide Traditional Council on Revenue generation.	Oct-Dec 2024	R98 900	Availability of secretaries, financial, and systems in place	Nine Regions - Dalindyebo - Emboland - Western Tembuland - Qaukeni - Nyandeni - Gcaleka - Rharhabe - Maluti - Sterkspruit	- Quarterly Programme - Attendance registers - Financial reports from Traditional Councils - Consolidated Financial Oversight Report from Traditional Finance. - Presentation

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Accountable Traditional Councils with sound financial management	Number of consolidated financial oversight reports on Traditional Councils	4	1	- Develop quarterly programmes for visits to regions. - Communicate the developed quarterly program to Regional Heads. - Inspect financial records of Traditional Councils. - Review financial reports submitted by Councils. - Guiding and workshopping of Secretaries and Traditional Councils on financial management. - Assist traditional councils to compile financial reports. - Monitor regions that are on full books of accounts. - Compile quarterly financial oversight reports for all the regions visited.	Jan – March 2025	R53 442	Availability of secretaries, financial, and systems in place	Nine Regions - Dalindyebo - Western Tembuland - Nyandeni - Gcaleka - Rharhabe - Maluti - Qaukeni - Sterkspruit - Emboland	- Quarterly Programme - Attendance registers - Financial reports from Traditional Councils - Consolidated Financial Oversight Report from Traditional Finance. - Presentation - Signed non-compliance letters to Local Houses. -

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Assist and/or guide Traditional Council on Revenue generation. - Escalate letters of financial non-compliance to all non-complying Traditional Councils and Local Houses when the need arises.					

Rural Development Facilitation

Overall responsibility: Ms. N. N. Somfongo
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R895 485
B2B Pillars: Batho Pele, Good Governance, Service delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	23	7	• Conduct awareness on development plans for Traditional Councils. • Conduct profiling & situational analysis. • Support & monitor the development of the plans. • Compile reports. • Compile development plan.	April -June 2024	R258 700	SOPA, SONA, Policy speech, Legislation,	• Mxopo TC – Ingquza Hill • Guba TC - Emalahleni • Mzongwana TC- Matatiele • Amambalu TC -Ngqushwa • Ntshatshongo TC - Mbhashe	• Control Sheet • Attendance Registers • Signed reports on support given. • Signed development plans: Mxopo TC Guba TC Mzongwana TC Amambalu TC Ntshatshongo TC
				• Review old development plans. • Compile & update old development plans.				• Mayibenye TC – Nyandeni • Batlokoa TC-Senqu	• Reviewed signed development plan: Mayibenye TC. Batlokoa TC
Responsive development plans based on community development needs	Number of Traditional Councils monitored on implementation of completed development plans	49	14	• Facilitate the establishment of implementation committees. • Capacitate established implementation committees. • Support traditional councils in the implementation of the development plans through relevant development partners. • Monitor and support implementation committees.	April -June 2024		SOPA, SONA, Policy speech, Legislation, completed development plans	• Wezashe TC – Mbhashe • Teko TC – Mnquma • Mhala TC – Ngqushwa • Imingcangathelo TC – Raymond Mhlaba • Amazizi TC – Mzimvubu • Amampisi TC – Winnie Madikizela-Mandela • Qamata TC – Intsika Yethu • Mtshayelo TC – Ingquza Hill • Mhlanga TC-Nyandeni • Mchwebeni TC-Ngqeleni • Ncumbe TC-Nyandeni • Ncuncuzo TC-Intsika Yethu • Sinqumeni TC-Dr AB Xuma • Batlokoa TC-Senqu	• Control Sheet • Attendance Registers • Signed reports on monitoring of the implementation of development plans: Wezashe TC Teko TC Mhala TC Imingcanagathelo TC Amazizi TC Amampisi TC Qamata TC Mtshayelo TC Mhlanga TC Mchwebeni TC Ncumbe TC Ncuncuzo TC Sinqumeni TC Batlokoa TC

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	14	3	• Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF. • Facilitate donor support to traditional councils. • Facilitate partnership agreement for traditional leadership institutions. • Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc.	April-June 2024		SOPA, SONA, Policy speech, Legislation,	• Amahlubi TC-Mnquma • Ncumbe TC-Nyandeni • Fikeni TC-Umzimvubu	• Control Sheet • Attendance Registers • Signed reports on Traditional Leadership Institutions supported through partnerships: Amahlubi TC Ncumbe TC Fikeni TC

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	23	6	• Conduct awareness on development plans for Traditional Councils. • Conduct profiling & situational analysis. • Support & monitor the development of the plans. • Compile reports. • Compile development plan. • Review old development plans. • Compile & update old development plans.	July-September 2024	R349 700	SOPA, SONA, Policy speech, Legislation,	• Amantlane TC -Ingquza Hill • Gcina TC - Emalahleni • Tyhali TC - Mnquma • Bashee TC – Mbashe • Amacwera TC-Ntabankulu • Amavundle TC-Senqu	• Control Sheet • Attendance Registers • Signed reports on support given. • Signed development plans: Amantlane TC Gcina TC Tyhali TC Bashee TC Amacwera TC Amavundle TC
Responsive development plans based on community development needs	Number of Traditional Councils monitored on implementation of completed development plans	49	17	• Facilitate the establishment of implementation committees. • Capacitate established implementation committees. • Support traditional councils in the implementation of the development plans through relevant development partners. • Monitor and support implementation committees.	July - September 2024		SOPA, SONA, Policy speech, Legislation, completed development plans,	• Wezashe TC-Mbhashe • Teko TC-Mnquma • Mhala TC-Ngqushwa • Imingcangathelo TC-Raymond Mhlaba • Lupindo TC-Matatiele • Amampisi TC-Winnie Madikizela Mandela • Hlathini TC-Sakhisizwe • Qamata TC-Intsika Yethu • Mtshayelo TC-Inquza Yethu • Mhlanga TC-Nyandeni • Mchwebeni TC-Nyandeni • Nkozo TC-Ingquza Hill • Mayibenye TC-Nyandeni • Ncuncuzo TC-Intsika Yethu • Sinqumeni TC-Dr AB Xuma • Anta TC-Enoch Mgijima • Amazizi TC-Umzimvubu	• Control Sheet • Attendance Registers • Signed reports on monitoring of the implementation of development plans: Wezashe TC Teko TC Mhala TC Imingcangathelo TC Lupindo TC Amampisi TC Hlathini TC Qamata TC Mtshayelo TC Mhlanga TC Mchwebeni TC Nkozo TC Mayibenye TC Ncuncuzo TC Sinqumeni TC Anta TC Amazizi TC
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	14	5	• Link Traditional Leadership Institutions with partners and Sector Departments for development. • Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF.	July-September 2024		SOPA, SONA, Policy speech, Legislation	• Moshi TC-Dr AB Xuma • Amasame TC-Libode • Makhoba TC-Matatiele • Ncumbe TC-Nyandeni • Basotho TC-Senqu	• Control Sheet • Attendance Registers • Signed reports on Traditional Leadership Institutions supported through partnerships: Moshi TC

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
				• Facilitate donor support to traditional councils. • Facilitate partnership agreement for traditional leadership institutions. • Facilitate promotion of cooperative relations with government department, municipalities, private institutions, etc.					Amasame TC Makhoba TC Ncumbe TC Basotho TC

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	23	6	• Conduct awareness on development plans for Traditional Councils. • Conduct profiling & situational analysis. • Support & monitor the development of the plans. • Compile development plan.	October-December 2024	R203 885	SOPA, SONA, Policy speech, Legislation,	• Jumba TC-KSD • Dilatashe TC-Intsika Yethu • Tyhefu TC-Ngqushwa • Ngqwara TC-Mnquma	• Control Sheet • Attendance Registers • Signed reports on support given. • Signed development plans for: Jumba TC Dilatashe TC Tyhefu TC Ngqwara TC
				• Review old development plans. • Compile & update old development plans.				• Ncwela TC-Umzimvubu • Hlathini TC-Sakhisizwe	• Reviewed signed development plan: Ncwela TC Hlathini TC
Responsive development plans based on community development needs	Number of Traditional Councils monitored on implementation of completed development plans	49	14	• Facilitate the establishment of implementation committees. • Capacitate established implementation committees. • Support traditional councils in the implementation of the development plans through relevant development partners. • Monitor and support implementation committees	October-December 2024		SOPA, SONA, Policy speech, Legislation, completed development plans,	• Batlokoa TC-Senqu • Wezashe TC-Mbhashe • Teko TC-Mnquma • Mhala TC-Ngqushwa • Lupindo TC-Matatiele • Amampisi TC-Winnie Madikizela Mandela • Jalamba TC-Mbhashe • Machubeni TC-Emalahleni • Anta TC-Enoch Mgijima • Mtshayelo TC – Ingquza Hill • Mhlanga TC – Nyandeni • Mchwebeni TC – Nyandeni • Amavundle TC-Senqu • Ngqika TC-Amahlathi	• Attendance Registers • Signed reports on monitoring of the implementation of development plans: Batlokoa TC Wezashe TC Teko TC Mhala TC Lupindo TC Amampisi TC Jalamba TC Machubeni TC Anta TC Mtshayelo TC Mhlanga TC Mchwebeni TC Amavundle TC Ngqika TC
Responsive development plans based on community	Number of Traditional Leadership Institutions supported through partnerships	14	3	• Link Traditional Leadership Institutions with partners and Sector Departments for development.	October-December 2024		SOPA, SONA, Policy speech, Legislation,	• Qamata Basin TC-Intsika Yethu • Ncumbe TC-Nyandeni • Ngqikambo TC-Raymond Mhlaba	• Control Sheet • Attendance Registers • Signed reports on Traditional Leadership Institutions

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
development needs				• Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF. • Facilitate donor support to traditional councils. • Facilitate partnership agreement for traditional leadership institutions. • Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc.					supported through partnerships: Qamata Basin TC Ncumbe TC Ngqikambo TC

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs.	Number of Traditional Councils supported on formulation of development plans.	23	4	• Conduct awareness on development plans for Traditional Councils. • Conduct profiling & situational analysis. • Support & monitor the development of the plans. • Compile reports. • Compile development plan.	January-March 2025	R83 200	SOPA, SONA, Policy speech, Legislation,	• Ketani TC-Mhlontlo • Nonesi TC-Emalahleni • Gcaleka Ncihana TC-Mbhashe	• Control Sheet • Attendance Registers • Signed reports on support given. • Signed development plans: Ketani TC Nonesi TC Gcaleka Ncihana TC
				• Review old development plans. • Compile & update old development plans.				• Amandengane TC-Bizana	• Reviewed signed development plan: Amandengane TC
Responsive development plans based on community development needs	Number of Traditional Councils monitored on implementation of completed development plans	49	4	• Support traditional councils in the implementation of the development plans through relevant development partners. • Monitor and support implementation committees	January-March 2025		SOPA, SONA, Policy speech, Legislation, completed development plans,	• Wezashe TC-Mbhashe • Mhala TC-Ngqushwa • Mayibenye TC – Nyandeni • Qolombeni TC- Sakhisizwe	• Control Sheet • Attendance Registers • Signed reports on monitoring of the implementation of development plans: Wezashe TC Mhala TC Mayibenye TC Qolombeni TC
Responsive development plans based on community development needs	Number of Traditional Leadership Institutions supported through partnerships	14	3	• Facilitate partnership agreement for traditional leadership institutions. • Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc.	January-March 2025		SOPA, SONA, Policy speech, Legislation,	• Basotho TC-Senqu • Mchwebeni TC – Nyandeni • Gcina TC- Emalahleni	• Control Sheet • Attendance Registers • Signed reports on Traditional Leadership Institutions supported through partnerships: Basotho TC Mchwebeni TC Gcina TC

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

Overall responsibility: Vacant (Acting - Ms. D. Vuba)
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R230 440
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	April – June 2024	R48 410	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	July-Sep 2024	R89 260	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, and Administration).	Oct-Dec 2024	R42 010	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management Administration).	Jan-Mar 2025	R50 760	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Traditional Leader's Administrative Support

Overall responsibility: Ms. D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R12 071 389
B2B Pillars: Basic Services, Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	5	-	Facilitate the construction of traditional council by Public Works. Confirmation of budget with Public Works	April – June 2024	R582 484	Dept Public Works and Infrastructure Traditional Councils	OR Tambo	Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in renovation towards completion	2	-	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	April – June 2024		Dept Public Works and Infrastructure Traditional Councils	OR Tambo	-
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 – provision of tents and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity and sitting allowances of TCs Level 3 – provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and sitting allowances for TCs Compile report on support provided.	April – June 2024		Royal Families Traditional Councils	All district municipalities except SBDM and NMBMM	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	3	Facilitate payment of gratuities and statutory pension. Compile a report on gratuities paid.	April – June 2024		Traditional Leadership Institutions	All district municipalities except SBDM and NMBMM	Expenditure approvals Payment stubs

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	5	3	Facilitate the construction of traditional council by Public Works. Confirmation of budget with Public Works Facilitate issuing of works order	July -Sept 2024	R2 173 084	Dept Public Works and Infrastructure Traditional Councils	O.R. Tambo (Mqhekezweni Mvumelwano Amampondomise)	Control Sheet Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in renovation towards completion	2	-	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	July -Sept 2024		Dept Public Works and Infrastructure Traditional Councils	O.R. Tambo	Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity Payment of sitting allowances for TCs Level 3 – provision of tents, and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity Payment of sitting allowances for TCs Level 3 – provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and payment of sittings allowances for TCs Compile report on support provided.	July -Sept 2024		Royal Families Traditional Councils	All district municipalities except SBDM and NMBMM	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	3	Facilitate payment of gratuities and statutory pension.	July -Sept 2024		Royal Families	All district municipalities except SBDM and NMBMM	Expenditure approvals Payment stubs

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	5	3	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	Oct-Dec 2024	R3 879 406	Dept Public Works and Infrastructure Traditional Councils	OR Tambo (Mqhekezweni Mvumelwano Amampondomise)	Control Sheet Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in renovation towards completion	2	2	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	Oct-Dec 2024		Dept Public Works and Infrastructure Traditional Councils	OR Tambo (Dabi TC, King House – Lusikisiki)	Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity and Payment of sitting allowances for TCs Level 3 – provision of tents and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity and Payment of sitting allowances for TCs Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and payment of sitting allowances for TCs Compile report on support provided.	Oct-Dec 2024		Royal Families Traditional Councils	All district municipalities except SBDM and NMBMM	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	4	Facilitate payment of gratuities and statutory pension.	April – June 2024		Royal Families	All district municipalities except SBDM and NMBMM	Expenditure approval Payment stubs

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in construction towards completion	5	5	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	Jan – March 2025	R5 436 415	Dept Public Works and Infrastructure Traditional Councils	OR Tambo Mqhekezweni Mvumelwano Amampondomise Amathole BCCM Amazizi Imingcangathelo	Control Sheet Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Completed Traditional Council structure	Number of Traditional Leadership Institutions monitored in renovation towards completion	2	2	Facilitate the construction of traditional council by Public Works. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	Jan – March 2025		Dept Public Works and Infrastructure Traditional Councils	O.R. Tambo (King House – Lusikisiki) Amathole (Dabi TC)	Attendance Register Reports Minutes of progress meetings Pictures Payment certificates
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity Payment of sitting allowances for TCs Level 3 – provision of tents and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity Payment of sitting allowances for TCs Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and payment of sitting allowances for TCs Compile report on support provided.	Jan – March 2025		Royal Families Traditional Councils	All district municipalities except SBDM and NMBMM	Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	5	Facilitate payment of gratuities and statutory pension.	April – June 2024		Royal Families	All district municipalities except SBDM and NMBMM	Expenditure Approvals Payment Stubs

Traditional Leadership Institution Support Coordination

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R6 920 072
B2B Pillars: Basic Services, Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	239	40	Submit identification documents in compliance with the legislation. Coordinate and provide necessary support with regard to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Monitor, verify, and certify books of accounts for TCs. (Monthly, Quarterly, and Annual) Stakeholder engagement Distribution of resources to TCs (Stationery and cleaning material	April – June 2024	R1 580 860	-	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Control Sheet Attendance register Minutes Consolidated report on support provided to Traditional Council
Assist in the coordination of activities for the Kingships.	Number of Kingships supported to perform their function	7	7	Coordinate and provide support to stakeholder engagement sessions for dissemination of information. Co-ordinate and support sittings of Kings/Queens council (Quarterly) Distribution of resources in Kingships (Stationery, cleaning material, and refreshments)	April – June 2024		-	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils supported to perform their functions	239	60	Submit recognition documents in compliance with the provisions of the Act. Coordinate and provide necessary support with regard to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Monitor, verify, and certify books of accounts for TCs. (Monthly, Quarterly, and Annual) Stakeholder engagement. Distribution of resources to TCs (Stationery and cleaning material).	July - Sept 2024	R2 154 560	-	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Control Sheet Attendance register Minutes Consolidated report on support provided to Traditional Council
Assist in the coordination of activities for the Kingships	Number of Kingships supported to perform their function	7	7	Co-ordinate and provide support to stakeholder engagement sessions for dissemination of information. Co-ordinate and support sittings of Kings/Queens council (Quarterly) Distribution of resources in Kingships (Stationery, cleaning material, and refreshments).	July – Sept 2024		-	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils supported to perform their functions	239	60	Submit to Head Office identification/recognition documents in compliance with the provisions of the Act for approval by Premier. Coordinate and provide necessary support with regard to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Monitor, verify, and certify books of accounts for TCs. (Monthly, Quarterly, and Annual) Stakeholder engagement. Distribution of resources to TCs (Stationery and cleaning material).	Oct-Dec 2024	R1 920 860	-	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Control Sheet Attendance register Minutes Consolidated report on support provided to Traditional Council
Assist in the coordination of activities for the Kingships	Number of Kingships supported to perform their function	7	7	Co-ordinate and provide support to stakeholder engagement sessions for dissemination of information. Co-ordinate and support sittings of Kings/Queens council (Quarterly) Distribution of resources in Kingships (Stationery, cleaning material, and refreshments).	Oct-Dec 2024		-	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
TCs that upholds Good Corporate Governance.	Number of Traditional Councils supported to perform their functions	239	79	Submit recognition documents in compliance with the provisions of the Act. Coordinate and provide necessary support with regard to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Monitor, verify, and certify books of accounts for TCs. (Monthly, Quarterly, and Annual) Stakeholder engagement Distribution of resources to TCs (Stationery and cleaning material).	Jan - Mar 2025	R1 263 792	-	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Control Sheet Attendance register Minutes Consolidated report on support provided to Traditional Council
Assist in the coordination of activities for the Kingships.	Number of Kingships supported to perform their function	7	7	Co-ordinate and provide support to stakeholder engagement sessions for dissemination of information. Co-ordinate and support sittings of Kings/Queens council (Quarterly) Distribution of resources in Kingships (Stationery, cleaning material, and refreshments).	Jan - Mar 2025		-	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Local Houses of Traditional And Khoi San Leaders

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R6 420 164
B2B Pillars: Basic Services, Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functionality of Local Houses in Districts	Number of Local Houses supported to perform their functions	6	6	Coordinate and support house sittings. Provide administrative support in Local Houses. Process claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	April – June 2024	R1 419 880		Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Functionality of Local Houses in Districts	Number of reports on by-laws impacting on Traditional Communities referred for comments	2	-	Consolidate reports on by-laws referred to Local Houses for inputs	April – June 2024			Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Report on by-laws referred for comments

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functionality of Local Houses in Districts	Number of Local Houses supported to perform their functions	6	6	Coordinate and support house sittings. Provide administrative support in Local Houses. Process claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	July – Sept 2024	R2 195 230		Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Functionality of Local Houses in Districts	Number of reports on by-laws impacting on Traditional Communities referred for comments	2	1	Consolidate reports on by-laws referred to Local Houses for inputs	July – Sept 2024			Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Report on By-laws referred for comments

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functionality of Local Houses in Districts	Number of Local Houses supported to perform their functions	6	6	Coordinate and support house sittings. Provide administrative support in Local Houses. Process claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	Oct-Dec 2024	R1 312 880		Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Functionality of Local Houses in Districts	Number of reports on by-laws impacting on Traditional Communities referred for comments	2	-	Consolidate reports on by-laws referred to Local Houses for inputs	Oct-Dec 2024			Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Report on By-laws referred for comments

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functionality of Local Houses in Districts	Number of Local Houses supported to perform their functions	6	6	Coordinate and support house sittings. Provide administrative support in Local Houses. Process claims for sitting allowances. Monitor compliance by Local Houses of Traditional Leaders. Provide support with stakeholders' engagements.	Jan – March 2025	R1 492 174		Alfred Nzo Amathole BCM Chris Hani Joe Gqabi O.R. Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Functionality of Local Houses in Districts	Number of reports on by-laws impacting on Traditional Communities referred for comments	2	1	Consolidate reports on by-laws referred to Local Houses for inputs	Jan – March 2025			Alfred Nzo Amathole BCM Chris Hani Joe Gqabi O.R. Tambo	Report on by- Laws referred for comments

Traditional Leadership Capacity Building

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R2 546 685
B2B Pillars: Good Governance, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	15	15	Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	April to June 2024	R305 801	Seating of the Traditional Leadership Training Committee Willingness of traditional leaders to study	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Control Sheet Bursary Advertisement Quarterly Report on bursaries awarded. List of bursary recipients Minutes of the training committee Acceptance Letters Signed contracts
Curbing gender-based violence in their communities.	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	-	Consult internal and external stakeholders. Develop and communicate intervention plan.	April to June 2024		Availability and commitment of strategic partners and development partners	Alfred Nzo Joe Gqabi	-
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	4	1	Get a list of newly appointed traditional leaders. Identify suitable stakeholder to partner with. Prepare and submit quarterly report.	April to June 2024		Financial resources Timeous approval of Trainings Availability of TL to attend.	All 6 District Municipalities Except Sarah Baartman & NMBM	Control Sheet Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	15	15	Coordinate the seating of the Traditional Leadership Training Committee. Administer and monitor bursaries awarded.		R1 009 051	Bursary advert Seating of the Traditional Leadership Training Committee Willingness of traditional leaders to study Ability of traditional leaders to complete the modules and submit portfolio on time, Resources and tools of trade to submit portfolio on time	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Control Sheet Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions.
Curbing gender-based violence in their communities	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	1	Consult internal and external stakeholders. Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions.	July – Sept 2024		Availability and commitment of strategic partners and development partners Availability of resources	Alfred Nzo Joe Gqabi	Control Sheet Report on awareness session conducted. Attendance Register Presentation
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	4	1	Get a list of newly appointed traditional leaders. Conduct induction programme for newly recognised traditional leaders from all regions.	July – Sept 2024		Financial resources Timeous approval of Trainings Availability of TL to attend	All 6 District Municipalities Except Sarah Baartman & NMBM	Control Sheet Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	15	15	Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	Oct-Dec 2024	R331 701	Advertisement of bids Appointment of a suitable training provider Willingness of traditional leaders to attend block sessions, Ability of trainees to complete the modules and submit portfolio on time, Resources and tools of trade to submit portfolio on time	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Control Sheet Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions
Curbing gender-based violence in their communities	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	-	-	-		-	Alfred Nzo Joe Gqabi	-
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	4	1	Get a list of newly appointed traditional leaders. Conduct induction programme for newly recognised traditional leaders from all regions.	Oct-Dec 2024		Financial resources Timeous approval of Trainings Availability of TL to attend	All 6 District Municipalities Except Sarah Baartman & NMBM	Control Sheet Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders.	Number of bursaries awarded to qualifying traditional leaders.	15	15	Coordinate the seating of the Traditional Leadership Training Committee. Capture bursary applications received from Traditional Leaders for bursary study support. Disburse bursaries to selected Traditional Leaders. Administer contracts (Submission of acceptance letters and signing of contracts). Prepare and submit quarterly report.	Jan – March 2024	R900 132	Willingness by traditional Leadership to submit applications for assistance	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Control Sheet Monitoring report on bursaries awarded. Minutes of the training committee Proof of payments to higher education institutions
Curbing gender-based violence in their communities	Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	1	Consult internal and external stakeholders. Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions.	Jan – March 2024		Availability and commitment of strategic partners and development partners	Alfred Nzo Joe Gqabi	Control Sheet Report on awareness session conducted Attendance Register Presentation
Skilled and competent Traditional Leaders.	Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	4	1	Obtain a list of newly appointed traditional leaders. Conduct induction programme for traditional leaders in regions.	Jan – March 2024		Financial resources Timeous approval of Trainings Availability of TL to attend	All 6 District Municipalities Except Sarah Baartman & NMBM	Control Sheet Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 5
PROVINCIAL HOUSE OF TRADITIONAL LEADERS

South Africa 1994 - 2024
30 YEARS OF FREEDOM

5. PROGRAMME 5: PROVINCIAL HOUSE OF TRADITIONAL LEADERS'

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

Programme Structure

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

5.1 GM: Provincial House of Traditional Leaders

Overall responsibility: Vacant (Acting Mr. V. Stofile)
Reporting period: Monthly, Quarterly, and Annual 2024/25
Budget: R417 965
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	April-June 2024	R62 000	Budget Monitoring and Evaluation Monitoring and Evaluation Unit	-	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	April - June 2024		EXCO Members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses to ensure good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	April -June 2024		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Metro Municipality.	Minutes of the meeting Attendance registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	July-September 2024	R187 464	Budget Risk Management Unit EXCO Members Monitoring and Evaluation Unit	-	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	July-September 2024		Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers	EXCO Members
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	July-September 2024			Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality.	Minutes of the meeting. Attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration)	October-December 2024	R103 400	Budget Risk Management Unit EXCO Members SCM Monitoring and Evaluation Unit	-	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings	October-December 2024		EXCO Members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers
				Submit Risk Monitoring Tool.	Monthly		Risk Monitoring Unit		Risk Monitoring Report
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	October - December 2024		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Metro Municipality.	Minutes of the meeting. Attendance registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	Jan – March 2025	R65 101	Budget Monitoring and Evaluation Risk Management SCM		Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	Jan-March 2025		EXCO Members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	Jan-March 2025		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. O.R. Tambo District Municipality.	Minutes of the meeting. Attendance registers

5.2 Provincial House of Traditional Leaders Administration Support

Overall responsibility: Ms. P.P. Ndudane
Reporting period: Monthly, Quarterly and Annually
Budget: R635 935
B2B Pillars: Batho Pele, Good Governance, Financial Viability, Service Delivery, Institutional Capacity

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Number of reports on partnerships entered into to support pro-poor initiatives for Traditional Leadership Institutions	4	1	Identify potential partners towards rural community upliftment	April-June 2024	R36 060	-	N/A	Control Sheet Partnership Cooperation report
Members of the House supported administratively	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of sitting and travel Claims.	April-June 2024		-	-	-

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Number of reports on partnerships entered into to support pro-poor initiatives for Traditional Leadership Institutions	4	1	Identify Traditional Leadership Institutions to be supported in line with their existing development plans. Identify key partners to provide support towards vulnerable groups in rural communities.	July-September 2024	R314 746	Stakeholders SCM	N/A	Control Sheet Partnership Cooperation report
Render administrative support to the Members	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Facilitate the payment sitting allowances for members of the House.	July-September 2024		Budget SCM	-	Report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Number of reports on partnerships entered into to support pro-poor initiatives for Traditional Leadership Institutions	4	1	Monitor implementation of the community-based programmes	October-December 2024	R180 010	Stakeholders SCM	N/A	Control Sheet Partnership Cooperation report
Render administrative support to the Members	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Oversee House maintenance. Facilitate payment of claims.	October-December 2024		Budget SCM	-	Report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	Number of reports on partnerships entered into to support pro-poor initiatives for Traditional Leadership Institutions	4	1	Monitor implementation of the community-based programmes.	Jan – March 2025	R105 119	Stakeholders SCM	N/A	Control Sheet Partnership Cooperation report
Render administrative support to the Members	Transversal support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of claims.	Jan – March 2025		Budget SCM	-	Report

5.3 Provincial House Operations and Secretariat Services

Overall responsibility: Mr. V. Stofile
Reporting period: Monthly, Quarterly and Annual 2024/25
Budget: R8 928 794
B2B Pillars: Good Governance, Public Participation

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of the referred resolutions by the identified stakeholders .	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders.	4	1	Convene House committee meetings. Convene 1 full House sitting.	April-June 2024	R1 694 764	EXCO Members of the House. Staff of the House. Supply Chain Unit. Stakeholders. Researcher. Members of the House. COGTA Top Managers. Staff SCMU	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality Sarah Baartman District Municipality. NMB Metro Municipality BC Metro Municipality	Attendance registers. House Committees and House sittings consolidated reports.
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Convene PITT Meeting. Craft 2024 winter initiation plan. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation. Conduct Monitoring to ensure safe customary male initiation season.	April - June 2024		Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District. Sarah Baartman District Municipality. NMB Metro Municipality	Signed PITT report. Signed PICC report Winter & Summer season initiation plan. Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								OR Tambo District Municipality. Nelson Mandela Bay Metro Sarah Baartman District Municipality	-
Restored cultural belief systems and identity	Number of cultural interventions with districts convened to promote preservation of culture and heritage	2	-	Convene preparatory meetings in preparation for the activities in quarter 2.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Attendance registers Minutes of the meeting

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of the referred resolutions by the identified stakeholders	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders.	4	1	Convene 1 full House sitting. Convene House committee meetings.	July - Sept 2024	R2 275 586	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Attendance registers. House Committees and House sittings consolidated reports.
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Convene PITT meeting. Craft 2024 summer initiation season plan. Convene PICC meeting. Conduct awareness on safe customary male initiation.	July - Sept 2024		Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Bay Metro Municipality.	Signed winter and summer initiation season reports PITT report PICC report Summer season initiation plan. Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								OR Tambo District Municipality. Sarah Baartman District Municipality.	
Restored cultural belief systems and identity	Number of cultural interventions with districts convened to promote preservation of culture and heritage	2	1	In partnership with identified stakeholders, identify heritage sites that have significance in traditional leadership institutions. Develop a concept document on the agreed-upon site to be celebrated. In partnership with DSRAC convene Heritage Day celebrations. Convene a dialogue on the identified site.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality.	Reports on cultural and Heritage events convened. Attendance registers. Concept Document

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of the referred resolutions by the identified stakeholders	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders.	4	1	Convene committee sittings.	Oct-Dec 2024	R3 455 963	EXCO Members of the House. Staff of the House.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Attendance register. House Committees sittings consolidated reports.
		4	1	Convene 1 Full House sitting.			Members of the House. COGTA Top Managers. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality.	House sitting report. Attendance register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male initiation Act	8	8	Convene PITT meeting. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation. Conduct monitoring to ensure safe customary male initiation.			Members of the House. Stakeholders EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Nelson Mandela Bay Metro Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality. Sarah Baartman District Municipality	Signed PITT report Signed PICC report Winter & Summer season initiation plan. Attendance registers
Promotion and preservation of culture and heritage	Number of cultural interventions with districts convened to promote preservation of culture and heritage	2	1	Develop a concept document on Inkciyo. Present the concept document to the EXCO for endorsement. Convene provincial Inkciyo event.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. OR Tambo District Municipality. *(To organize a combined session)*	Concept document. Reports on cultural events convened. Attendance registers.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of the referred resolutions by the identified stakeholders	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders.	4	2	Convene1 Official House opening.	Jan – March 2025	R1 502 481	EXCO Members of the House. Staff of the House. Supply Chain Unit. Stakeholders. Researcher.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Attendance register. House report.
		4	1	Convene House committee sittings.			Members of the House. COGTA Top Managers. Staff SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Attendance register. House Committees consolidated reports.
		6	2	Convene House sittings.				Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Full House-sitting report. Attendance register.
Reports on safe customary male initiation	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Convene PITT meeting. Craft 2024 winter season initiation plan. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation.	Jan– March 2025		Members of the House. Stakeholders. COGTA top management. Personnel. SCMU.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Bay Metro Municipality. OR Tambo District Municipality. Sarah Baartman District Municipality.	Signed winter and summer initiation season reports PITT report PICC report Summer season initiation plan. Attendance registers

6. Overview of 2024/25 Budget and Expenditure Estimates

Table 1: Departmental Programme Summary.

R thousand	Outcome 2020/21	2021/22	2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates 2024/25	2025/26	2026/27	% change from 2023/24
1. Administration	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8,3)
2. Local Governance	252 296	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9,3
3. Development and Planning	123 401	97 380	105 548	123 051	113 685	111 915	128 059	125 281	128 504	14,4
4. Traditional Institutional Management	334 267	328 022	343 944	357 425	368 413	367 278	386 946	403 428	426 040	5,4
5. House of Traditional Leaders	23 396	25 660	28 673	32 614	34 592	34 592	35 277	36 512	37 636	2,0
Total payments and estimates	**980 929**	**948 921**	**980 884**	**1 050 901**	**1 072 962**	**1 072 962**	**1 109 925**	**1 135 354**	**1 176 526**	**3,4**

Table 2: Summary of provincial payments and estimates by economic classification.

R thousand	Outcome 2020/21	2021/22	2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates 2024/25	2025/26	2026/27	% change from 2023/24
Current payments	**895 102**	**928 728**	**950 396**	**1 025 527**	**1 026 763**	**1 025 196**	**1 088 842**	**1 121 546**	**1 160 546**	**6,2**
Compensation of employees	835 205	836 539	856 705	905 323	905 587	900 897	979 265	1 026 744	1 065 376	8,7
Goods and services	59 894	92 183	93 691	120 204	121 176	124 295	109 577	94 802	95 170	(11,8)
Interest and rent on land	3	6	–	–	–	4	–	–	–	(100,0)
Transfers and subsidies to:	**66 871**	**8 186**	**17 717**	**6 993**	**21 021**	**21 013**	**4 806**	**2 850**	**3 791**	**(77,1)**
Provinces and municipalities	41 504	–	–	–	10	(36)	–	–	–	(100,0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	25 367	8 186	17 717	6 993	21 011	21 049	4 806	2 850	3 791	(77,2)
Payments for capital assets	**18 399**	**11 273**	**12 070**	**18 381**	**25 178**	**26 753**	**16 277**	**10 958**	**12 189**	**(39,2)**
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381,4
Machinery and equipment	15 194	10 828	10 716	14 451	24 294	25 869	12 281	7 547	8 206	(52,5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	336	–	375	500	54	54	–	10	40	(100,0)
Payments for financial assets	**557**	**734**	**701**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**980 929**	**948 921**	**980 884**	**1 050 901**	**1 072 962**	**1 072 962**	**1 109 925**	**1 135 354**	**1 176 526**	**3,4**

7. Total Decentralised Non-Core Budget for 2024/25 Financial Year

Consolidated Non-COE Budget for Operational Plan (Focusing on District Support Centres where Directorates in Head Office has a Footprint) Amounts in Rands	Aggregate For DSCs	District Amatole Region	District Alfred Nzo Region	District Sarah Baartman Region	District Chris Hani Region	District Joe Gqabi Region	District Or Tambo Region
2024/25	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Programme 1: Administration	*998 974*	*143 721*	*167 289*	*167 289*	*164 637*	*188 749*	*167 289*
Office of the MEC Sub-Programme							
MEC Support Services	-	-	-	-	-	-	-
Corporate Services Sub-Programme							
HOD'S OFF Co-Ord & Support Serv	-	-	-	-	-	-	-
Dir: Special Programmes	-	-	-	-	-	-	-
Dir: Internal Audit Unit	-	-	-	-	-	-	-
Dir: Risk Mng & Internal Control	-	-	-	-	-	-	-
Dir: Security Mng & Anti-Corupt	-	-	-	-	-	-	-
CD: IGR & District Co-Ordination	-	-	-	-	-	-	-
Dir: Inter-Govt Relations	-	-	-	-	-	-	-
Dir: District Co Amatole Region	*143 721*	*143 721*	-	-	-	-	-
Dir: District Co Alfred Nzo Reg	*167 289*	-	*167 289*	-	-	-	-
Dir: District Co Sarah Baartman Region	*167 289*	-	-	*167 289*	-	-	-
Dir: District Co Chris Hani Reg	*164 637*	-	-	-	*164 637*	-	-
Dir: District Co Joe Gqabi Reg	*188 749*	-	-	-	-	*188 749*	-
Dir: District Co Or Tambo Region	*167 289*	-	-	-	-	-	*167 289*
CD: Corporate Services	-	-	-	-	-	-	-
Dir: Human Resource Management	-	-	-	-	-	-	-
Dir: Hr Utilisation & Cap Dev	-	-	-	-	-	-	-
Sub-Dir: Off Supp & Auxilliary Services	-	-	-	-	-	-	-
Dir: Information Engagement (DGITO)	-	-	-	-	-	-	-
Dir: Labour Relations	-	-	-	-	-	-	-
Dir: Organisational Transfor	-	-	-	-	-	-	-
CD: Strat Mng & Comm Info Office	-	-	-	-	-	-	-
Dir: Legal Services	-	-	-	-	-	-	-
Dir: Strategic Planning	-	-	-	-	-	-	-
Dir: Corporate Secretariat	-	-	-	-	-	-	-
Dir: Corporate Communications	-	-	-	-	-	-	-
Dir: Monitoring & Evaluation	-	-	-	-	-	-	-
Office Of The CFO	-	-	-	-	-	-	-
Dir: Internal Control	-	-	-	-	-	-	-
Sub Dir: Asset Management	-	-	-	-	-	-	-
Dir: Financial Accounting	-	-	-	-	-	-	-
Dir: Management Accounting	-	-	-	-	-	-	-
Dir: Supply Chain Management	-	-	-	-	-	-	-

Consolidated Non-COE Budget for Operational Plan (Focusing on District Support Centres where Directorates in Head Office has a Footprint) Amounts in Rands	Aggregate For DSCs	District Amatole Region	District Alfred Nzo Region	District Sarah Baartman Region	District Chris Hani Region	District Joe Gqabi Region	District Or Tambo Region
2024/25	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Programme 2: Local Governance	*1 014 250*	*124 850*	*173 650*	*224 570*	*163 050*	*140 505*	*187 625*
Sub-Programme 2.1 Municipal Administration							
DDG: Local Gov & Dev Planning	-	-	-	-	-	-	-
CD: Municipal Gov & Sup Services	-	-	-	-	-	-	-
Dir: Municipal Administration	*236 000*	*24 500*	*38 500*	*58 000*	*42 500*	*29 000*	*43 500*
Sub-Programme 2.2 Municipal Finance							
Dir: Municipal Dev Finance	*245 005*	*29 955*	*30 500*	*61 950*	*45 550*	*34 750*	*42 300*
Sub-Programme 2.3 Public Participation							
CD: Public Part & Rapid Response	-	-	-	-	-	-	-
Dir: Municipal Public Part	*125 000*	*25 000*	*25 000*	*25 000*	*25 000*	-	*25 000*
Dir: Rapid Response	-	-	-	-	-	-	-
Sub-Programme 2.4 Capacity Development							
Dir: Municipal Capacity Building	*270 000*	*20 000*	*50 000*	*50 000*	*50 000*	*50 000*	*50 000*
Sub-Programme 2.5 Municipal Performance Monitoring, Reporting and Evaluation							
Dir: Municipal Eval & Cap Assess	-	-	-	-	-	-	-
Dir: Municipal Sup & Perform Mngt	*138 245*	*25 395*	*29 650*	*29 620*	-	*26 755*	*26 825*
Programme 3: Development and Planning	242 543	66 600	14 300	15 100	53 343	44 850	48 350
Sub-programme 3.1 Spatial Planning							
Dir: Spatial Planning Services	-	-	-	-	-	-	-
Sub-programme 3.2 Land Use Management							
CD: Municipal Dev & Planning	-	-	-	-	-	-	-
Dir: Land Surv & Cadastral Inf	-	-	-	-	-	-	-
Dir: Valuation Services	-	-	-	-	-	-	-
Dir: Land Use Mng & Admin	*15 993*	-	-	-	*15 993*	-	-
Sub-programme 3.3 Local Economic Development (LED)							
CD: Municipal Sustain Dev Facil	-	-	-	-	-	-	-
Dir: Local Economic Gov Systems	-	-	-	-	-	-	-
Dir: Urban Dev & Small Town Reg	*45 600*	*7 600*	*7 600*	*7 600*	*7 600*	*7 600*	*7 600*
Sub-programme 3.4 Municipal Infrastructure							
Dir: Municipal Infrastructure	-	-	-	-	-	-	-
Dir: Municipal Free Basic Servic	*22 500*	*7 500*	-	*7 500*	-	*7 500*	-
Sub-programme 3.5 Disaster Management							
CD: Disaster Mng, Emerg & Fire Services	-	-	-	-	-	-	-
Sub-Dir: Fire Services	-	-	-	-	-	-	-
Dir: Disaster Mng & Emerg Servic	-	-	-	-	-	-	-
Sub-programme 3.6 IDP Co-ordination							
Dir: Integrated Dev Planning	*130 750*	*51 500*	-	-	*22 750*	*22 750*	*33 750*
Programme 4: Traditional Institutional Management	6 463 664	*1 720 100*	*773 136*	*434 513*	*1 148 107*	*548 906*	*1 838 902*
Sub-programme 4.1 Traditional Institutional Administration							

Consolidated Non-COE Budget for Operational Plan (Focusing on District Support Centres where Directorates in Head Office has a Footprint)	Aggregate For DSCs	District Amatole Region	District Alfred Nzo Region	District Sarah Baartman Region	District Chris Hani Region	District Joe Gqabi Region	District Or Tambo Region
Amounts in Rands							
2024/25	Budget	Budget	Budget	Budget	Budget	Budget	Budget
DDG: Traditional Affairs	-	-	-	-	-	-	-
CD: Traditional Gov & Finance	-	-	-	-	-	-	-
Dir: Trad Lead Policy & Leg Dev	-	-	-	-	-	-	-
Dir: Trad Financial Management	-	-	-	-	-	-	-
Sub-programme 4.2 Traditional Resource Administration							
CD: Trad Leadership Admin Support	-	-	-	-	-	-	-
TOTAL FOR 7 KINGDOMS	-	-	-	-	-	-	-
- Amampondomise Kingdom	-	-	-	-	-	-	-
- Dalindyebo Kingdom	-	-	-	-	-	-	-
- Gcaleka Kingdom	-	-	-	-	-	-	-
- Nyandeni Kingdom	-	-	-	-	-	-	-
- Qaukeni Kingdom	-	-	-	-	-	-	-
- Rharhabe Kingdom	-	-	-	-	-	-	-
- Western Thembuland Kingdom	-	-	-	-	-	-	-
Dir: Trad Lead Admin Support	*6 420 164*	*1 705 100*	*764 436*	***434 513*	*1 137 307*	*545 756*	*1 833 052*
Dir: Trad Lead Inst Supp Co-Ord	-	-	-	-	-	-	-
Dir: Trad Lead Dev & Cap Build	-	-	-	-	-	-	-
Sub-programme 4.3 Rural Development Facilitation							
Dir: Trad Lead Rural Dev Facil	*43 500*	*15 000*	*8 700*	-	*10 800*	*3 150*	*5 850*
Programme 5: House of Traditional Leaders	-	-	-	-	-	-	-
Sub-programme 5.1 Administration of House of Traditional Leaders							
CD: House Of Trad Leaders	-	-	-	-	-	-	-
Dir: House Administration	-	-	-	-	-	-	-
Sub-programme 5.2 Committees and Local Houses of Traditional Leaders							
Dir: Provincial House Secretariat Support	-	-	-	-	-	-	-
Departmental Total	*8 719 431*	*2 055 271*	*1 128 375*	*841 472*	*1 529 137*	*923 010*	*2 242 166*