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Eastern Cape
REPUBLIC OF SOUTH AFRICA

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SERVING OUR COMMUNITIES BETTER

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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

OPERATIONAL PLAN 2025 - 2026



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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

BUDGET VOTE 7

OPERATIONAL PLAN

2025 - 2026

“A capable, ethical, and developmental state”

Date of Tabling: [08.04.2025]

Produced by:
Office of the Head of Department
Department of Cooperative Governance and Traditional Affairs
Tyamzashe Building
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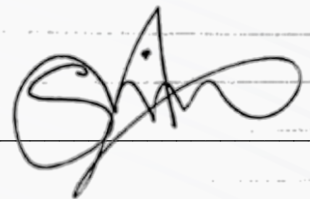
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OFFICIAL SIGN-OFF

It is hereby certified that this 2025/26 Operational Plan:

- Was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Mr V. Mlokothe.
- 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 2025/26.

Dr. S. Mditshwa
CHIEF DIRECTOR: STRATEGY AND SYTEMS

Signature: 

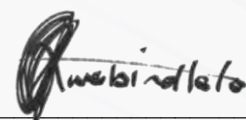
Ms K. P. Shinta
CHIEF FINANCIAL OFFICER

Signature: 

Ms C. Sihunu
ACTING DDG: LOCAL GOVERNANCE

Signature: 

Mr. T. Gwebindlala
DDG: TRADITIONAL AFFAIRS

Signature: 

Mr. V. Mlokothe
ACTING HEAD OF DEPARTMENT

Signature: 

Approved by:

Hon Z.A. Williams
MEC FOR THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Signature: 

LIST OF ACRONYMS

AA	Administrative Authority	FBS	Free Basic Services
AC	Audit Committee	GBVF	Gender-Based Violence and Femicide
ADM	Amathole District Municipality	GESF	Gender Equality Strategic Framework
ANDM	Alfred Nzo District Municipality	GEMS	Government Employees Medical Services
AFS	Annual Financial System	GEYODI	Gender Youth and People with Disabilities
AG	Auditor General	GIS	Geographical Information System
AIDS	Acquired Immuno Deficiency Syndrome	GPSSBC	General Public Service Sector Bargaining Council
AIP	Audit Intervention/Improvement Plan		
AOP	Annual Operational Plan	GRAP	General Recognised Accounting Practice
APP	Annual Performance Plan	HIV	Human Immuno Virus
ARP	Annual Recruitment Plan	HOD	Head of Department
ASC	Audit Steering Committee	HRP&D	Human Resource Planning & Development
ATR	Annual Training Report	IA	Internal Audit
B2B	Back to Basics	ICF	Internal Communication Forum
BAC	Bid Adjudication Committee	ICT	Information and Communication Technology
BAS	Basic Accounting System	IDP	Integrated Development Plan
BCMM	Buffalo City Metropolitan Municipality	IFS	Interim Financial Statements
BCRLM	Blue Crane Route Local Municipality	IGR	Inter-Governmental Relations
BEC	Bid Evaluation Committee	IIA	Institute of Internal Audit
BSC	Bid Specification Committee	ISBN	International Standard Book Number
CAE	Chief Audit Executive	IP	Implementation Protocol
CAP	Communication Action Plan	IT	Information Technology
CAPEX	Capital Expenditure	IYM	In-Year Monitoring
CCTV	Closed Circuit Television	JASF	Job Access Strategic Framework
CCMA	Commission for Conciliation, Mediation and Arbitration	JE	Job Evaluation
		JGDM	Joe Gqabi District Municipality
CDW	Community Development Workers	KPA	Key Performance Area
CDWP	Community Development Worker Programme	KSD	King Sabata Dalindyebo Local Municipality
		LED	Local Economic Development
CFO	Chief Financial Officer	LEDA	Local Economic Development Agency
CHDM	Chris Hani District Municipality	LEDP	Local Economic Development Procurement
CIPC	Companies & Intellectual Property Commission	LG	Local Government
		LGSETA	Local Government Sector Education Training Authority
COGTA	Cooperative Governance and Traditional Affairs	LGTAS	Local Government Turn-Around Strategies
COE	Cost of Employees	LIASA	Library Institute Association of South Africa
COVID	Coronavirus Disease	LISA	Library Institute of South Africa
CWP	Community Work Programme	LM/s	Local Municipality/s
DAC	District Appraisal Committees	LOGIS	Logistical Information System
DDG	Deputy Director General	LUMS	Land Use Management System
DDM	District Development Model	M&E	Monitoring & Evaluation
DGITO	Departmental Government Information Technology Office	MACC	Minimum Anti-Corruption Capacity
		MANCO	Management Committee
DIMAFO's	District Mayor's Forums	MDB	Municipal Demarcation Board
DLGTA	Department of Local Government & Traditional Affairs	MEC	Member of the Executive Council
		MFMA	Municipal Finance Management Act
DMIIS	Disaster Management Integrated Information System	MIG	Municipal Infrastructure Grant
		MISA	Municipal Infrastructure Support Agency
DoL	Department of Labour	MISS	Municipal Information Security Standards
DPSA	Department of Public Service & Administration	MM	Municipal Manager
		MMS	Middle Management Services
DPME	Department of Planning Monitoring and Evaluation	MOA	Memorandum of Agreement
		MoUs	Memorandum of Understanding
DPW	Department of Public Works	MPACs	Municipal Public Accounts Committees
DSRAC	Department of Sport Recreation Art & Culture	MPRA	Municipal Property Rates Act
		MPSS	Minimum Physical Security Standards
DSC	District Support Centre	MSA	Municipal Structures Act, 117 of 1998
DST	District Support Team	MSA	Municipal Systems Amendment Act, 7 of 2011
EC	Eastern Cape		
ECAC	Eastern Cape Aids Council	MSIG	Municipal Systems Improvement Grant
EE	Employment Equity	MSIP	Municipal Support and Intervention Plan
EPWP	Expanded Public Works Programme	MTF	Medium Term Expenditure Framework
EQPRS	Electronic Quarterly Reporting System	MTSF	Medium-Term Strategic Framework
ERC	Economic/Expenditure Review Committee	MUCAT	Municipal Capacity Assessment Tool
EXCO	Executive Council	MUNIMEC	Municipal and Members of the Executive Council
FAS	Financial Accounting Services		

MUTAS	Municipal Turn-Around Strategies	PSCBC	Public Service Coordinating Bargaining Council
N/A	N/A	PSC	Public Service Commission
NATCOGTA	National Department of COGTA	PSDP	Provincial Spatial Development Plan
NCOP	National Council of Provinces	PSETA	Public Service Education & Training Authority
NDP	National Development Plan	PSDF	Provincial Strategic Development Framework
NMBMM	Nelson Mandela Bay Metropolitan Municipality	PSF	Provincial Strategic Framework
NSDF	National Spatial Development Framework	PSJ	Port St Johns
No.	Number	PSR	Public Service Regulations
NT	National Treasury	PT	Provincial Treasury
NYP	National Youth Policy	PWG	Provincial Working Group
OCA	Operation Clean Audit	QLFS	Quarterly Labour Force Survey
OHOD	Office of the Head of Department	QPR	Quarter Performance Report
OMEC	Office of the Member of the Executive Council	RAS	Risk Adjusted Strategy
OP Plan	Operational Plan	RMP	Risk Management Plan
OPEX	Operation Expenditure	SALGA	South African Local Government Association
ORTM	OR Tambo District Municipality	SANAS	South African National Accreditation System
OSD	Occupation-Specific Dispensation	SARS	South African Revenue Services
OSG	Office of the Superintendent General	SBDM	Sarah Baartman District Municipality
OTP	Office of the Premier	SCM	Supply Chain Management
PAIA	Promotion of Access Information Act	SDA	Service Delivery Agreement
PAICC	Provincial Audit Improvement Coordinating Committee	SDF	Spatial Development Framework
PAJA	Promotion of Administrative Justice Act	SDIP	Service Delivery Improvement Plan
PC	Portfolio Committee	SDM	Service Delivery Model
PCMT	Provincial Coordinating & Monitoring Team	SG	Superintendent General
PDMC	Provincial Disaster Management Centre	SLA	Service Level Agreement
PDP	Provincial Development Plan	SPLUMA	Spatial Planning and Land Use Management Act
Persal	Personnel and Salary System	SMS	Senior Management Services
PFMA	Public Finance Management Act	SONA	State of the Nation Address
PGDP	Provincial Growth & Development Plan	SOPA	State of the Province Address
PGDS	Provincial Growth & Development Strategy	SOP	Standard Operating Procedures
PI	Performance indicator	SPU	Strategic Planning Unit
PILIR	Policy on Ill Health and Incapacity Retirements	SRV	Sundays River Valley Local Municipality
PMDS	Performance Management & Development System	SSA	State Security Agency
PMG	Pay Master General	STI	Sexual Transmitted Infection
PMIF	Provincial Municipal Infrastructure Forum	TB	Tuberculosis
PMISD	Provincial Municipal Infrastructure Service Delivery	TC	Traditional Council
PMS	Performance Management System	TLI	Traditional Leadership Institution
PMST3	Provincial Municipal Support Technical Task Team	TOR	Terms of reference
PMU	Programme Management Unit	UIFW	Unauthorised Irregular Fruitless and Wasteful Expenditure
PPPs	Public Private Partnerships	UPS	Uninterruptable Power Supply
PoA	Programme of Action	WCRSDP	Wild Coast Region Spatial Development Plan
POE	Portfolio of Evidence	WSP	Workplace Skills Plan
PSA	Public Service Act		



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OUR OPERATIONS

SERVING OUR COMMUNITIES BETTER





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PROGRAMME 1 ADMINISTRATION

SERVING OUR COMMUNITIES BETTER



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 • Executive Support • Risk, Anti-Corruption and Integrity Management • Internal Audit • Legal Services
	1.3	Chief Directorate: Human Resource Management & Development • Office of the Chief Director • Human Resource Utilisation and Development • Human Resource Administration • Employee Relations and Wellness • Security and Work Environment
	1.4	Chief Directorate: Strategy and Systems • Office of the Chief Director • Strategic Management and Planning • Monitoring and Evaluation Services • Communications Management • Government Information and Communication Technology Management • Organisational Development and Service Delivery Improvement
	1.5	Chief Directorate: Financial Management (CFO) • Office of the Chief Financial Officer • Management Accounting • Financial Accounting • Supply Chain Management • Asset Management • Internal Control

1.1 Office of the MEC

MEC Core Staff

Overall responsibility: Mr. N. Mbaleki
Reporting period: Quarterly and Annual 2025/26
Budget: R5 707 375
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	1	MEC submits a report on the Service Delivery Agreement (SDA). Convenes 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 2025	R2 083 450	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Submission 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	1	MEC submits a report on the Service Delivery Agreement (SDA). Convenes 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 2025	R1 870 575	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Submission 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	1	MEC submits a report on the Service Delivery Agreement (SDA). Convenes 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 2025	R1 003 650	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Submission 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	1	MEC submits a report on the Service Delivery Agreement (SDA). Convenes 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 2026	R749 700	Programmes-internal Sector Departments Municipalities	N/A	Quarterly SDA report, Submission letters, Minutes of MuniMec. Performance Reports

1.2 Head of Department's Office

Executive Support

Overall responsibility: Ms. S. Dunga (Acting)
Reporting period: Quarterly, Annual 2025/26
Budget: R315 777
B2B Pillars: All B2B

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
HoD's 8-Principles Action Plan implementation report	HoD's 8-Principles Action Plan implemented	4	1	Ensure equity representation of vulnerable groups in COGTA work profile (50% of women in SMS, 2% of People with Disabilities in all occupation levels and 5% of young people in all levels) Implement the HoD's 8-Principles Action Plan.	Quarterly	R110 879	Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	All Municipalities and traditional leadership institutions	Quarterly Reports
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	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:	Weekly Monthly Quarterly		Internal Branches Performance reports Sector Departments National Departments	All Municipalities	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Governance, State Capacity & Institutional Development (GSCID), Budget Cabinet Committee, Economic Sectors, Investment, Employment, and Infrastructure Development (ESIED), as well as Justice, Crime Prevention and Security Cluster (JCPS). National Working Forums 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) 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.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 IGR Forums and MuniMec sessions. Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.					
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		SMS Members	N/A	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	N/A	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)
				Ensure equity representation of vulnerable groups in COGTA work profile (50% of women in SMS, 2% of People with Disabilities in all occupation levels and 5% of young people in all levels) Implement the HoD's 8-Principles Action Plan.		R101 775			
HoD's 8-Principles Action Plan implementation report	HoD's 8-Principles Action Plan implemented	4	1		Quarterly		Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	All Municipalities and traditional leadership institutions	Quarterly Reports
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	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: Governance, State Capacity & Institutional Development (GSCID), Budget Cabinet Committee, Economic Sectors, Investment, Employment and Infrastructure Development (ESIED), as well as	Weekly Monthly Quarterly		Internal Branches Performance reports Sector Departments National Departments	All Municipalities	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Justice, Crime Prevention and Security Cluster (JCPS). National Working Forums 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) 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					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				municipalities and Traditional Leadership institutions Provide required support and advice to municipalities. Address good governance, and support in given municipalities through Technical IGR Forums and MuniMec sessions. Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.	Quarterly		Municipalities Traditional Leadership Institutions	All Municipalities Traditional Leadership Institutions	Attendance register, Minutes and Decision matrix
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		SMS Members	N/A	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	N/A	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)
HoD's 8-Principles Action Plan implementation report	HoD's 8-Principles Action Plan implemented	4	1	Ensure equity representation of vulnerable groups in COGTA work profile (50% of women in SMS, 2% of People with Disabilities in all occupation levels and 5% of young people in all levels) Implement the HoD's 8-Principles Action Plan.	Quarterly	R54 500	Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	All Municipalities and traditional leadership institutions	Quarterly Reports
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	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: Governance, State Capacity & Institutional Development (GSCID), Budget Cabinet Committee, Economic Sectors, Investment, Employment, and Infrastructure Development (ESIEID), as well as	Weekly Monthly Quarterly		Internal Branches Performance reports Sector Departments National Departments	All Municipalities	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Justice, Crime Prevention and Security Cluster (JCPS). National Working Forums 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) 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.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 IGR Forums and MuniMec sessions. Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.	Quarterly		Municipalities Traditional Leadership Institutions	All Municipalities Traditional Leadership Institutions	Attendance register, Minutes and Decision matrix
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		SMS Members	N/A	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	N/A	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)
HoD's 8-Principles Action Plan implementation report	HoD's 8-Principles Action Plan implemented	4	1	Ensure equity representation of vulnerable groups in COGTA work profile (50% of women in SMS, 2% of People with Disabilities in all occupation levels and 5% of young people in all levels) Implement the HoD's 8-Principles Action Plan.	Quarterly	R48 623	Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	All Municipalities and traditional leadership institutions	Quarterly Reports
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	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: Governance, State Capacity & Institutional Development (GSCID), Budget Cabinet Committee, Economic Sectors, Investment, Employment, and Infrastructure Development (ESIED), as well as	Weekly Monthly Quarterly		Internal Branches Performance reports Sector Departments National Departments	All Municipalities	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Justice, Crime Prevention and Security Cluster (JCPS). ■ National Working Forums 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) 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					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 IGR Forums and MuniMec sessions. Participate in House of Traditional Leaders EXCO meetings and other Traditional Leaders structures when requested.	Municipalities Traditional Leadership Institutions		Attendance register, Minutes and Decision matrixs	Municipalities Traditional Leadership Institutions	All Municipalities Traditional Leadership Institutions
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		SMS Members	N/A	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	N/A	Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Risk, Anti-Corruption and Integrity Management

Overall responsibility: HODs Office
 Reporting period: Quarterly and Annual 2025/26
 Budget: R181 396
 B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Risk Monitoring tool with strategic and operational risks analysed.	Level of maturity in management of departmental risks	5	1	Develop a Quarterly Report on Management of Strategic and Operational Risks. Three Risk Coordinators Working Group Monthly Meetings (Except for 3rd and 4th Quarter). Monthly Monitoring tool Feedback provided Updating of Risk Register (Control Changes and Implemented Action Plans) Facilitate the sitting of the Risk Management Committee Meeting	April-June 2025	R46 724	Management	None	Risk Management Quarterly Report and Signed Minutes
	Improved Ethical Culture	4	1	Develop a Quarterly Report on Ethics & Integrity Management. Provide assistance on the submission of SMS Disclosure (DPSA) of Financial Interests. Provincial Treasury Central Supplier Database Cleansing	April-June 2025		Management	None	Ethics & Integrity Management Quarterly Report and Signed Minutes

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				(Employees Trading with Organs of State) Processing of applications for Remunerative Work Outside Employment. Manage Departmental Gift Register					
Increased awareness on Fraud maladministration in Municipalities and Department.	Number of awarenesses conducted in the Department.	4	1	Conduct one (1) awareness session on anti-corruption policies and measures at the Department.	April-June 2025		Availability of officials	N/A	Invites, requests, attendance registers and presentations.
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Conduct one (1) advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	April-June 2025		Availability of Municipal officials	Great Kei Local Municipality	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
		4	1	Conduct one (1) Municipal Ethics Officer's Forum.	April-April-June 2025		Availability of Ethics Officers	N/A	Attendance Register Invites

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Fraud and Corruption Prevention Framework	Fraud Prevention Implementation Plan implemented	4	1	Conduct one awareness session on fraud prevention within the Department. Conduct fraud risk assessment within the department	April-April-June 2025		Availability of officials	N/A	Fraud risk register, attendance register, presentations and invites.
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of cases investigated	4	1	Conduct investigations and compile one progress report.	April-April-June 2025		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Risk Monitoring tool with strategic and operational risks analysed.	Level of maturity in management of departmental risks	5	1	Develop a Quarterly Report on Management of Strategic and Operational Risks.	July-September 2025	R44 624		None	Risk Management Quarterly Report and Signed Minutes
				Three Risk Coordinators Working Group Monthly Meetings (Except for 3rd and 4th Quarter).					
Improved Ethical Culture	Number of Ethics and Integrity Management reports produced.	4	1	Monthly Monitoring tool Feedback provided	July-September 2025			None	Ethics & Integrity Management Quarterly Report and Signed Minutes
				Updating of Risk Register (Control Changes and Implemented Action Plans)					
				Facilitate the sitting of the Risk Management Committee Meeting					
				Develop a Quarterly Report on Ethics & Integrity Management.					
				Provide assistance on the submission of other designated categories Disclosure (DPSA) of Financial Interests.					
				Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State)					
				Processing of applications for Remunerative Work Outside Employment.					
				Manage Departmental Gift Register.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased awareness on Fraud maladministration in Municipalities and Department.	Number of awarenesses conducted in the Department.	4	1	Conduct 1 awareness session on anti-corruption policies and measures at the Department.	July-September 2025		Availability of officials	N/A	Invites, requests, attendance registers and presentations.
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	July-September 2025		Availability of Municipal officials	Chris Hani District Municipality	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
Implementation of Fraud and Corruption Prevention Framework	Fraud Prevention Implementation Plan implemented	4	1	Conduct one (1) Municipal Ethics Officer's Forum. Conduct one awareness session on fraud prevention within the Department. Conduct fraud risk assessment within the department	July-September 2025 July-September 2025		Availability of Ethics Officers Availability of officials	N/A N/A	Attendance register, invites Fraud risk register, attendance register, presentations and invites.
Reduced Fraud, Corruption and Maladministration cases received through the	Number of cases investigated	4	1	Conduct investigations and compile one progress report.	July-September 2025		Allegations received.	Unknown	Case registers, copy of allegations and investigation progress reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
National hotline, walk-through and whistleblowing by 2030.									

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Risk Monitoring tool with strategic and operational risks analysed.	Level of maturity in management of departmental risks	5	1	Develop a Quarterly Report on Management of Strategic and Operational Risks. Three Risk Coordinators Working Group Monthly Meetings(Except for 3rd and 4th Quarter). Monthly Monitoring tool Feedback provided Updating of Risk Register (Control Changes and Implemented Action Plans) Facilitate the sitting of the Risk Management Committee Meeting Facilitate the Annual Risk and Control Assessment sessions(Strategic and Operational)	October-December 2025	R46 924		None	Risk Management Quarterly Report and Signed Minutes
Improved Ethical Culture	Number of Ethics and Integrity Management reports produced.	4	1	Develop a Quarterly Report on Ethics & Integrity Management. Conduct lifestyle audit verifications. Provincial Treasury Central Supplier Database Cleansing	October-December 2025				Ethics & Integrity Management Quarterly Report and Signed Minutes

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				(Employees Trading with Organs of State) Processing of applications for Remunerative Work Outside Employment. Manage Departmental Gift Register.					
Increased awareness on Fraud maladministration in Municipalities and Department.	Number of awarenesses conducted in the Department.	4	1	Conduct 1 awareness session on anti-corruption policies and measures at the Department.	October-December 2025		Availability of officials	N/A	Invites, requests, attendance registers and presentations.
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	October-December 2025		Availability of Municipal officials	Alfred Nzo District Municipality	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
		4	1	Conduct one (1) Municipal Ethics Officer's Forum.	October-December 2025		Availability of Ethics officials	N/A	Attendance register, Invites

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Fraud and Corruption Prevention Framework	Fraud Prevention Implementation Plan implemented	4	1	Conduct one awareness session on fraud prevention within the Department. Conduct fraud risk assessment within the department	October-December 2025		Availability of officials	N/A	Fraud risk register, attendance register, presentations and invites.
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of cases investigated	4	1	Conduct investigations and compile one progress report.	October-December 2025		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Risk Monitoring tool with strategic and operational risks analysed.	Level of maturity in management of departmental risks	5	1	Develop a Quarterly Report on Management of Strategic and Operational Risks. Conduct Risk Coordinators Working Group Meeting as per the approved schedule.(in all 4quarters) Provide Monthly Monitoring Tool Feedback Update of Risk Register (Control Changes and Implemented Action Plans) Facilitate the sitting of the Risk Management Committee Meeting Develop the Annual Risk and Control Assessment Report.	Jan – March 2026	R43 124	Management	None	Risk management Quarterly report and Signed Minutes Annual Risk and Control Assessment Report
Improved Ethical Culture	Number of Ethics and	4	1	Develop a Quarterly Report on Ethics & Integrity Management.	Jan – March 2026		Management		Ethics & Integrity

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Integrity Management reports produced.			Submit report on lifestyle audit verification. Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State) Processing of applications for Remunerative Work Outside Employment. Manage Departmental Gift Register.					Management Quarterly Report and Signed Minutes Lifestyle audit verification report.
Increased awareness on Fraud maladministration	Number of awarenesses conducted in the Department.	4	1	Facilitate Risks Ethics Assessment. Conduct 1 awareness session on anti-corruption policies and measures at the Department.	January-March 2026		Availability of officials	N/A	Invites, requests, attendance registers and presentations.
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	January-March 2026		Availability of Municipal officials	Koukamma Local Municipality	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations to address gaps. Attendance registers, Local Government

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Fraud and Corruption Prevention Framework work									Anti-Corruption Strategy presentation. Control Sheet
	Fraud Prevention Implementation Plan implemented	4	1	Conduct one (1) Municipal Ethics Officer's Forum.	January-March 2026		Availability of officials	N/A	Attendance Register, Invites
		4	1	Conduct one awareness session on fraud prevention within the Department. Conduct fraud risk assessment within the department	January-March 2026			N/A	Fraud risk register, attendance register, presentations and invites.
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of cases investigated	4	1	Conduct investigations and compile one progress report.	January-March 2026		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

Level of maturity refers to number of risks which are managed to be within risk appetite and risk tolerance levels
Ethical Culture refers to a reduced number of employees trading with organs of state.

Internal Audit

Overall responsibility: Ms N. Kweyama
Reporting period: Quarterly and Annual 2025/26
Budget: R873 643
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	Number of credible statutory audit documents developed to enhance organisational performance.	36	8	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 duties to the Audit Committee meetings. (Q4) (1) Render secretariat duties to the Audit Committee meetings. (AFS and PI) (1) Monitor implementation of QA improvement plan. (1) Ad hoc request from AGSA (1)	April - June 2025	R201 980	Audit Committee Meetings. Management Meetings.	N/A	Attendance Register. Final Internal Audit reports including the Internal Audit Tracker. 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	Number of credible statutory audit documents developed to	36	6	Execute Risk Based internal audit projects following IIA Standards. (3) Conduct the mandatory audit of Internal Audit Findings Tracker and AIP. (1)	July – Sept 2025	R205 146	Audit Committee meetings. Management	N/A	Attendance Register Final Internal Audit reports including the Internal Audit Tracker. Minutes of the Audit

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	enhance organisational performance.			Render secretariat duties to the Audit Committee meetings. (Q1) (1) Monitor implementation of QA improvement plan. (1)			Meetings.		Committee meetings. Quality Assurance Improvement Plan.

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	Number of credible statutory audit documents developed to enhance organisational performance.	36	8	Execute Risk Based internal audit projects following IIA Standards. (2) Conduct the following mandatory Audits: (PI (Half Yearly), Internal Audit Findings Tracker and AIP review, Dashboard, (3) Render secretariat duties to the Audit Committee meetings. (Q2) (1) Render secretariat duties to the Audit Committee meeting with the MEC. (1) Monitor implementation of QA improvement plan. (1)	July – Sept 2025	R226 962	Audit Committee meetings. Management Meetings.	N/A	Attendance Register Final Internal Audit reports including the Internal Audit Tracker and Dashboard review. 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	Number of credible statutory audit documents developed to enhance	36	14	Execute Risk Based internal audit projects following IIA Standards (2) Conduct the following mandatory Audits: Internal Audit Findings Tracker and AIP review, Dashboard, Governance-Ethics and Risk Management (3)	Jan – March 2025	R239 555	Audit Committee meetings. Management meetings	N/A	Attendance Register. Final Internal Audit reports including the Internal Audit Tracker and Dashboard. Minutes of the Audit Committee meetings.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	organisational performance.			Render secretariat duties to the Audit Committee meetings. (Q3) (1) Render secretariat duties to the Audit Committee Meetings for plan approval (1) Render secretariat duties to the Audit Committee 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)					Quality Assurance Improvement Plan. Audit Committee Evaluation Report. Internal Audit three year and One-year plans IA Charter AC Charter Combined Assurance Framework

Statutory audit documents developed include - (1 X Internal Audit Charter, 1 X Audit Committee Charter, 1 X Internal Audit Plan, 19 x Internal Audit reports, 4 X QAIP, 8 X AC Minutes, 1 X AC Evaluation, and 1 for 2025/26, Combined Assurance Framework.)

Legal Services

Overall responsibility: Mr. S. Maqungo
Reporting period: 2025/26
Budget: R3 698 951
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provision of Legal Support to improve the quality of decision making, compliance with the law and legislation development.	Number of legal advisory support reports compiled.	4	1	Implement and monitor the implementation of the litigation management policy.	On-going	R2 150 654	Cooperation by relevant directorates.	N/A	Letter of instructions. Contingent liability register. Updated register for implementation of court orders. Resolutions of the Litigation Trends Analysis meetings.
				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.
				Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions.	All	Legal advices/, legal instruments developed or provided; Where applicable reports on support provided.
				Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by municipalities.	All	Quarterly reports and presentations to the forum.
Adherence with applicable legislation by the department.	Number of legislative compliance reports compiled.	4	1	Coordinate meetings of compliance coordinators forum	Quarterly		Cooperation by programmes.	N/A	Updated legislative compliance action register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				to monitor compliance. Raise awareness of the latest legislative developments through regulatory alerts.	On-going		Functioning of electronic compliance management system.	N/A	Copies of regulatory alerts.
				Conduct legislation advocacy session in the Department. Attend to all referrals sent for legal advice and validation.	Quarterly On-going		Cooperation and availability of clients Adequate instructions and relevant documentation from programmes.	N/A N/A	Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provision of Legal Support to improve the quality of decision making, compliance with the law and legislation development.	Number of legal advisory support reports compiled.	4	1	Implement and monitor the implementation of the litigation management policy. Attend Legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going On-going	R478 097	Cooperation by relevant directorates. Proper instructions; Cooperation and response by relevant stakeholders.	N/A N/A	Letter of instructions. Contingent liability register. Updated register for implementation of court orders. Resolutions of the Litigation Trends Analysis meetings. Copies of draft bills; submissions and representations from members of the public where applicable.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence with applicable legislation by the department.	Number of legislative compliance reports compiled.	4	1	Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions.	All	Legal advices/, legal instruments developed or provided; Where applicable reports on support provided.
				Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by municipalities.	All	Quarterly reports and presentations to the forum.
				Coordinate meetings of compliance coordinators forum to monitor compliance.	Quarterly		Cooperation by programmes.	N/A	Updated legislative compliance action register.
				Raise awareness of the latest legislative developments through regulatory alerts.	On-going		Functioning of electronic compliance management system.		Copies of regulatory alerts.
				Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and availability of clients	N/A	Presentations made to the sessions.
				Attend to all referrals sent for legal advice and validation.	On-going		Adequate instructions and relevant documentation from programmes.	N/A	Copies of comments on referrals.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provision of Legal Support to improve the quality of decision making, compliance with the law and legislation development.	Number of legal advisory support reports compiled.	4	1	Implement and monitor the implementation of the litigation management policy.	On-going	R693 281	Cooperation by relevant directorates.	N/A	Letter of instructions. Contingent liability register. Updated register for implementation of court orders. Resolutions of the Litigation Trends Analysis meetings.
				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.
				Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions.	All	Legal advices/, legal instruments developed or provided; Where applicable reports on support provided.
				Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by municipalities.	All	Quarterly reports and presentations to the forum.
Adherence with applicable legislation by the department.	Number of legislative compliance reports compiled.	4	1	Coordinate meetings of compliance coordinators forum to monitor compliance.	Quarterly		Cooperation by programmes.	N/A	Updated legislative compliance action register.
				Raise awareness of the latest legislative developments through regulatory alerts.	On-going		Functioning of electronic compliance management system.	N/A	Copies of regulatory alerts.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and availability of clients	N/A	Presentations made to the sessions.
				Attend to all referrals sent for legal advice and validation.	On-going		Adequate instructions and relevant documentation from programmes.	N/A	Copies of comments on referrals.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provision of Legal Support to improve the quality of decision making, compliance with the law and legislation development.	Number of legal advisory support reports compiled.	4	1	Implement and monitor the implementation of the litigation management policy.	On-going	R376 919	Cooperation by relevant directorates.	N/A	Letter of instructions.
				Attend Legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders.		Contingent liability register.
				Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions.		Updated register for implementation of court orders.
									Resolutions of the Litigation Trends Analysis meetings.
									Copies of draft bills; submissions and representations from members of the public where applicable.
									Legal advices/, legal instruments developed or provided; Where applicable reports on support provided.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence with applicable legislation by the department.	Number of legislative compliance reports compiled.	4	1	Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by municipalities.	All	Quarterly reports and presentations to the forum.
				Coordinate meetings of compliance coordinators forum to monitor compliance.	Quarterly		Cooperation by programmes. Co	N/A	Updated legislative compliance action register.
				Raise awareness of the latest legislative developments through regulatory alerts.	On-going		Functioning of electronic compliance management system.	N/A	Copies of regulatory alerts.
				Conduct legislation advocacy session in the Department.	Quarterly		Cooperation and availability of clients	N/A	Presentations made to the sessions.
				Attend to all referrals sent for legal advice and validation.	On-going		Adequate instructions and relevant documentation from programmes.	N/A	Copies of comments on referrals.

1.3 Chief Directorate: Human Resource Management and Development

Office of the Chief Director

Overall responsibility: Ms. T. Ncume	
Reporting period: Quarterly and Annual 2025/26	
Budget: R80 000	
B2B Pillar: Good Governance	

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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 2025	R1 600	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sept 2025	R30 267	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 2025	R24 867	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	R23 266	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Human Resource Utilisation and Development

Overall responsibility: Mr S. Ned
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R2 616 691
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent and capable employees.	Number of skills development interventions implemented.	4	1	Appointment of Service Provider Invitation of participants to training Attendance of training Development of a quarterly Report	Quarterly	R507 395	Annual Training Plan Workplace Skills Plan Approved Budget Participation of learners	N/A	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet
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	N/A	Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report.
Increased institutional capacity	Number of Interventions on the implementation of employment equity plan.	4	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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	-	Develop draft policies Facilitate consultation of HR policies.	Quarterly		Policy Owners Programme Managers SMS Meetings	N/A	Draft Policies

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent and capable employees.	Number of skills development interventions implemented.	4	1	Appointment of Service Provider Invitation of participants to training Attendance of training Development of a quarterly Report	Quarterly	R1 519 286	Annual Training Plan Workplace Skills Plan Approved Budget Participation of learners	N/A	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	Coordinate submission of PAs for 2025/26 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	N/A	Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Report of the assessment and

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased institutional capacity	Number of Interventions on the implementation of employment equity plan.	4	1	Finalize the Annual Assessments and rewards for 2023/2024 F/Y. Consultation of Sector Targets 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	moderation committee. Report on the implementation of Employment Equity Plan. Attendance Register. Draft Minutes of EE committee meeting
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	2	Facilitate approval of HR policies.	Quarterly			N/A	Approved HR Policies

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent and capable employees.	Number of skills development interventions implemented.	4	1	Appointment of Service Provider Invitation of participants to training Attendance of training Development of a quarterly Report	Quarterly	R285 015	Annual Training Plan Workplace Skills Plan Approved Budget Participation of learners	N/A	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet
Facilitation of PMDS	Number of submission reports on signed employee	4	1	Capturing of Pas on PERSAL.	Quarterly		Human resources		Statistical and PERSAL report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Performance Agreements and Performance Reviews.			Facilitate the awareness sessions on PMDS. Coordinate the submission of the second quarterly reviews, half-yearly assessment of the SMS members and capturing on the PERSAL System.			Submission of PMDS tools		on PMDS submission status Memorandum detailing what is contained Persal report.
Increased institutional capacity	Number of Interventions on the implementation of employment equity plan.	4	1	Consultation of Sector Targets 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
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	-	Develop draft policies Facilitate consultation of HR policies.	Quarterly		Policy Owners Programme Managers SMS Meetings	N/A	Draft Policies

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent and capable employees.	Number of skills development interventions implemented	4	1	Appointment of Service Provider Invitation of participants to training Attendance of training Development of a quarterly Report		R304 995	Annual Training Plan Workplace Skills Plan Approved Budget Participation of learners	N/A	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet
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	N/A	Statistical and PERSAL report on PMDS submission status. Circular on submission of PMDS documents 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	N/A	Attendance register Presentations Report on the sessions
Increased institutional capacity	Number of Interventions on the implementation of employment of equity plan.	4	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.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	2	Facilitate approval of HR policies.	Quarterly			N/A	Approved HR Policies

Human Resource Administration

Overall responsibility: Mr. L. Bottoman
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R4 332 600
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 vacant posts filled in line with approved Annual Recruitment Plan	90	-	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	R951 400	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	N/A	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	N/A	PERSAL report, PILIR 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.	N/A	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	N/A	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	N/A	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 vacant posts filled in line with approved Annual Recruitment Plan.	90	-	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 571 400	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Peral Report confirming appointment
Departmental Head Counting and Staff verification conducted	Head Counting Process for Departmental employees conducted	1	-	Facilitate preparations for Head count process for departmental employees for 3rd quarter Prepare schedule of visits in consultation with relevant Directors in H/O Districts. Draw PERSAL report for departmental employees. Arrange logistical arrangements.	2 nd Quarter		Availability of employees	N/A	Report on headcount process
Credible and reliable Peral Information	Number of accurate and reliable Peral reports	160	50	Ensure Proper segregation of Peral Users. Implement Peral 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	N/A	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	N/A	PILIR applications, HRM reports
Qualifying staff granted	Number of Qualifying staff granted	180	30	Identify employees who qualify for service benefits, (long service recognition).	Quarterly		Availability of Budget.	N/A	Memoranda, letters of beneficiaries, PERSAL reports,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
service benefits	service benefits.			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.					
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	N/A	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	N/A	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 vacant posts filled in line with approved Annual Recruitment Plan.	90	-	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. Ensure Proper segregation of Persal Users. Implement Persal Clean up strategy.	Quarterly	R1 296 400	Pro-active and responsive Programme Managers.	N/A	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	160	40		Quarterly		Timeous responses by responsible	N/A	Accurate PERSAL reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Persal reports			Monitor & correct Misallocations on monthly basis. Review User Access Accounts quarterly. Generate compliance report for AFS, Annual reports are submitted.			Programme Managers		
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	N/A	PERSAL report, PILIR 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.	N/A	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	N/A	Report of the monitored registers
Departmental Head Counting and Staff verification conducted	Head Counting process for departmental employees conducted	1	1	Visit all departmental areas and conduct head counting as well as staff verification. Procure logistical arrangement including accommodation. Conduct head counting process	3 rd Quarter		Availability of Budget	N/A	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	N/A	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 vacant posts filled in line with approved Annual Recruitment Plan.	90	90	Develop ARP for PCMT approval. Advertisment 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. 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	R513 400	Pro-active and responsive Programme Managers.	N/A	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	N/A	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	N/A	PERSAL report, PILIR 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).	Quarterly		Availability of Budget.	N/A	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	Facilitate payment of service benefits. 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	N/A	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.	Quarterly		Availability of Budget	N/A	Attendance registers, Report to HOD

Employee Relations and Wellness

Overall responsibility: Mr. M.P. Madikane
Reporting period: Monthly, Quarterly, Annual 2025/26
Budget: R16 862 949
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 Healthy Wellbeing of employees	Number of wellness programmes conducted to improve organisational productivity	8	2	Conduct mental health, HIV and AIDS awareness sessions.	Quarterly	R4 841 883	Employees and immediate family members.	Head Office and Districts.	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports
	% reduction in number of wellness cases cost of sick leave and sicknesses.	10%	2%	Conduct assessment of all employees on long sick leave, screening lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees	Head Office and Districts.	Reports (sick leave usage, sicknesses and cases)
	Number of Psychosocial support programmes.	8	2	Conduct financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees	Head Office and Districts.	Attendance register, Copy of the presentation, programs and Wellness report
	% of Psychosocial support services provided	100%	100%	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.	Head Office and Districts.	Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walks through assessments, risk assessments, complete DPSA monitoring tool form, attend OHS meetings, attend	Quarterly		Employees and customers	Head Office and Districts.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				to IODs and emergency drills.					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Increased Healthy Wellbeing of employees	Number of wellness programmes conducted to improve organisational productivity	8	2	Conduct mental health, HIV and AIDS and Hypertension awareness sessions.	Quarterly	R4 592 872	Employees and immediate family members.	Head Office and Districts.	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports
	% reduction in number of wellness cases cost of sick leave and sicknesses.	10%	2%	Conduct assessment of all employees on long sick leave, screening of lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees	Head Office and Districts.	Reports (sick leave usage, sicknesses and cases)
	% of Psychosocial support programmes.	8	2	Conduct financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees	Head Office and Districts.	Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	100%	100%	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.	Head Office and Districts.	Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walks through assessments, risk assessments, complete DPSA monitoring tool form, OHS meetings, attend to IODs and emergency drills.	Quarterly		Employees and customers	Head Office and Districts.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Healthy Wellbeing of employees	Number of wellness programmes conducted to improve organisational productivity	8	2	Conduct mental health, HIV and AIDS and Hypertension awareness sessions.	Quarterly	R3 895 369	Employees and immediate family members.	Head Office and Districts.	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports and Control sheet
	% reduction in number of wellness cases cost of sick leave and sicknesses.	10%	2%	Conduct assessment of all employees on long sick leave, screening of lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees	Head Office and Districts.	Reports (sick leave usage, sicknesses and cases)
	% of Psychosocial support programmes.	8	2	Conduct financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees	Head Office and Districts.	Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	100%	100%	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.	Head Office and Districts.	Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walks through assessments, risk assessments, complete DPSA monitoring tool form, OHS meetings, attend to IODs and emergency drills.	Quarterly		Employees and customers	Head Office and Districts.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Increased Healthy Wellbeing of employees	Number of wellness programmes conducted to improve organisational productivity	8	2	Conduct mental health, HIV and AIDS and Hypertension awareness sessions.	Quarterly	R3 532 825	Employees and immediate family members.	Head Office and Districts.	Attendance Register, Program, Presentations, Productivity metrics (where applicable) and Wellness Reports Control sheet
	% reduction in number of wellness cases cost of sick leave and sicknesses.	10%	2%	Conduct assessment of all employees on long sick leave, screening of lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees	Head Office and Districts.	Reports (sick leave usage, sicknesses and cases)
	% of Psychosocial support programmes.	8	2	Conduct financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees	Head Office and Districts.	Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	100%	100%	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.	Head Office and Districts.	Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walks through assessments, risk assessments, complete DPSA monitoring tool form, OHS meetings, attend to IODs and emergency drills.	Quarterly		Employees and customers	Head Office and Districts.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.

Security and Work Environment

Overall responsibility: Ms. T. Ncume
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R302 790
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 to national and provincial archives act.	Number of reports on implementation of registry of procedure manual	4	1	Maintenance of the incoming and outgoing registers. Awareness on file plan	Quarterly	R49 010	Departmental end users	N/A	Attendance Registers Check list Request for information Forms
Cell phone and telephone users supported	Number of employees serviced on working tools	2000	550	Allocate cell phones and 3G cards to qualifying employees Facilitate sim swaps, Process replacement of lost and damaged phones, Arrange transfer of lines, Request increase/decrease of airtime and data, Update usernames. Facilitate payment of invoices	Monthly		End users, Vodacom	N/A	Sim swap registers, issuing registers, payment stub 4
High standard of hygienic environment maintained	Number of building maintenance assessment conducted	4	1	Assessment of defect at Tyamzashe, Phalo, Global Life Disaster Management and Palm Squire	Quarterly		Employees	N/A	Defect forms, Visits registers
Reduced security breaches/losses/incidents investigated.	Number of security breach cases investigated	4	1	Conduct investigations and compile one progress report.	April-June 2025		Reported breaches	N/A	Security assessment progress reports.
Implementation of Security Policy.	Number of awareness conducted.	4	1	Conduct one awareness session on security policies within the Department.	April-June 2025		Availability of officials	N/A	Invites, attendance registers and presentations.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of personnel security measures implemented-2	4	1	Facilitate vetting forms submission to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees.	April- June 2025		Vetting forms received. Raw data received from MIE	N/A	Vetting requests and pre-screening reports.
Physical security measures are implemented in the department.	Number of Security Assessment conducted in the department and special visit	4	1	Conduct Security Assessment in the department and district support centers Conduct TRA for special visits/events.	April-June 2025		Invites and availability of officials	N/A	Progress reports
ICT security awareness in municipalities.	Number of ICT security inspections conducted in municipalities	4	1	Conduct ICT security awarenesses in Municipalities.	April-June 2025		Invites and availability of officials	Great Kei Local Municipality	Invites, attendance registers and presentations.
ICT security systems audit at COGTA (04 security systems audits at COGTA)	Number of ICT security systems audit conducted at COGTA	4	1	Conduct ICT security systems audit within the Department	April-June 2025		Availability of System controller	N/A	ICT security reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance to national and provincial archives act.	Number of reports on implementation of registry procedure manual	4	1	Maintenance of the incoming and outgoing registers. Awareness on file plan	Quarterly	R67 000	Departmental end users	N/A	Attendance Registers Check list Request for information Forms
Cell phone and telephone users supported	Number of employees serviced on working tools	2000	550	Allocate cell phones and 3G cards to qualifying employees Facilitate sim swaps, Process replacement of lost and damaged phones, Arrange	Monthly		End users, Vodacom	N/A	Sim swap registers, issuing registers, payment stub 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	Number of building maintenance assessment conducted	4	1	transfer of lines, Request increase/decrease of airtime and data, Update usernames. Facilitate payment of invoices Assessment of defect at Tyamzashe, Phalo, Global Life, Disaster Management and Palm Squire	Quarterly		Employees	N/A	Defect forms, Visits registers
Implementation of Security Policy.	Number of awareness conducted. Number of personnel security measures implemented-2	4	1	Conduct one awareness session on security policies within the Department. Facilitate vetting forms submission to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees.	July-September 2025 July-September 2025		Availability of officials unknown Vetting forms received. Raw data received from MIE	N/A N/A	Invites, attendance registers and presentations. Vetting requests and pre-screening reports.
Physical security measures implemented in the department.	Number of Security Assessment conducted in the department and special visit	4	1	Conduct Security Assessment in the department and district support centers Conduct TRA for special visits/events.	July-September 2025		Invites and availability of officials	N/A	Progress reports
ICT security awareness in municipalities.	Number of ICT security inspections conducted in municipalities	4	1	Conduct ICT security awarenesses in Municipalities.	July-September 2025		Invites and availability of officials	Chris Hani District Municipality	Invites, attendance registers and presentations.
ICT security systems audit at COGTA (04 security systems audits at COGTA)	Number of ICT security systems audit conducted at COGTA	4	1	Conduct ICT security systems audit within the Department	July-September 2025		Availability of System controller	N/A	ICT security reports
Implementation of Security Policy.	Number of awareness conducted.	4	1	Conduct one awareness session on security policies within the Department.	July-September 2025		Availability of officials	N/A	Invites, attendance registers and presentations.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance to national and provincial archives act.	Number of reports on implementation of registry of procedure manual	4	1	Maintenance of the incoming and outgoing registers. Awareness on file plan	Quarterly	R101 607	Departmental end users	N/A	Attendance Registers Check list Request for information Forms
Cell phone and telephone users supported	Number of employees serviced on working tools	2000	450	Allocate cell phones and 3G cards to qualifying employees Facilitate sim swaps, Process replacement of lost and damaged phones, Arrange transfer of lines, Request increase/decrease of airtime and data, Update usernames. Facilitate payment of invoices	Monthly		End users, Vodacom	N/A	Sim swap registers, issuing registers, payment stub 4
High standard of hygienic environment maintained	Number of building maintenance assessment conducted	4	1	Assessment of defect at Tyamzashe, Phalo, Global Life, Disaster Management and Palm Squire	Quarterly		Employees	N/A	Defect forms, Visits registers
Reduced security breaches/losses/incidents investigated.	Number of security breach cases investigated	4	1	Conduct investigations and compile one progress report.	October-December 2025		Reported breaches	N/A	Security assessment progress reports.
Implementation of Security Policy.	Number of awareness conducted.	4	1	Conduct one awareness session on security policies within the Department.	October-December 2025		Availability of officials	N/A	Invites, attendance registers and presentations.
	Number of personnel security	4	1	Facilitate vetting forms submission to the State Security Agency.	October-December 2025		Vetting forms received.	N/A	Vetting requests and pre-screening reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	measures implemented-2			Conduct raw data analysis for pre-screening of prospective employees.			Raw data received from MIE		
Physical security measures implemented in the department.	Number of Security Assessment conducted in the department and special visit	4	1	Conduct Security Assessment in the department and district support centers Conduct TRA for special visits/events.	October-December 2025		Invites and availability of officials	N/A	Progress reports
ICT security awareness in municipalities.	Number of ICT security inspections conducted in municipalities	4	1	Conduct ICT security awarenesses in Municipalities.	October-December 2025		Invites and availability of officials	Alfred Nzo Municipality	Invites, attendance registers and presentations.
ICT security systems audit at COGTA (04 security systems audits at COGTA)	Number of ICT security systems audit conducted at COGTA	4	1	Conduct ICT security systems audit within the Department	October-December 2025		Availability of System controller	N/A	ICT security reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance to national and provincial archives act.	Number of reports on implementation of registry procedure manual	4	1	Maintenance of the incoming and outgoing registers. Awareness on file plan	Quarterly	R85 173	Departmental end users	N/A	Attendance Registers Check list Request for information Forms
Cell phone and telephone users supported	Number of employees serviced on working tools	2000	450	Allocate cell phones and 3G cards to qualifying employees Facilitate sim swaps, Process replacement of lost and damaged phones, Arrange transfer of lines, Request increase/decrease of airtime and data, Update usernames. Facilitate payment of invoices	Monthly		End users, Vodacom	N/A	Sim swap registers, issuing registers, payment stub 4
High standard of hygienic environment maintained	Number of building maintenance assessment conducted	4	1	Assessment of defect at Tyamzashe, Phalo, Global Life, Disaster Management and Palm Squire	Quarterly		Employees	N/A	Defect forms, Visits registers
Reduced security breaches/losses/incidents investigated.	Number of security breach cases investigated	4	1	Conduct investigations and compile one progress report.	January-March 2026		Reported breaches	N/A	Security assessment progress reports.
Implementation of Security Policy.	Number of awareness conducted.	4	1	Conduct one awareness session on security policies within the Department.	January-March 2026		Availability of officials	N/A	Invites, attendance registers and presentations.
	Number of personnel security measures implemented-2	4	1	Facilitate vetting forms submission to the State Security Agency. Conduct raw data analysis for pre-	January-March 2026		Vetting forms received. Raw data received from MIE	N/A	Vetting requests and pre-screening reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Physical security measures implemented in the department.	Number of Security Assessment conducted in the department and special visit	4	1	screening of prospective employees. Conduct Security Assessment in the department and district support centers Conduct TRA for special visits/events.	January-March 2026		Invites and availability of officials	N/A	Progress reports
ICT security awareness in municipalities.	Number of ICT security inspections conducted in municipalities	4	1	Conduct ICT security awarenesses in Municipalities.	January-March 2026		Invites and availability of officials	Koukamma Local Municipality	Invites, attendance registers and presentations.
ICT security systems audit at COGTA (04 security systems audits at COGTA)	Number of ICT security systems audit conducted at COGTA	4	1	Conduct ICT security systems audit within the Department	January-March 2026		Availability of System controller	N/A	ICT security reports

1.4 Chief Directorate: Strategy and Systems

Office of the Chief Director – Strategy and Systems

Overall responsibility: Dr. S. Mditshwa
Reporting period: Monthly, Quarterly and Annual 2025/26
Budget: R80 000
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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 2025	R16 663	Chief Directorate/ Internal Audit	None	IYM reports for the Chief Directorate Risk Management Reports Ethics and Integrity Reports Chief Directorate Performance Reports Audit Improvement 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 2025	R30 061	Chief Directorate/ Internal Audit	None	IYM reports for the Chief Directorate Risk Management Reports Ethics and Integrity Reports Chief Directorate Performance Reports Audit Improvement 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 2025	R16 992	Chief Directorate/ Internal Audit	None	IYM reports for the Chief Directorate Risk Management Reports Ethics and Integrity Reports Chief Directorate Performance Reports Audit Improvement 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 2026	R16 284	Chief Directorate/ Internal Audit	None	IYM reports for the Chief Directorate Risk Management Reports Ethics and Integrity Reports Chief Directorate Performance Reports Audit Improvement Report

Strategic Management and Planning

Overall responsibility: Mr. W.V. Galli
Reporting period: Quarterly and Annual 2025/26
Budget: R527 880
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2 (APP & OP plan)	-	Provide technical support to Programmes on strategic planning-related requests.	April - June 2025	R27 930	Conditions on interaction due to COVID-19 Regulations.	N/A	Revised SP, Annual Performance Plan and OP Plan 2025/26 Documents, if applicable
				Revise the SP/APP/ OP plan 2025/26 as per the DPME and Treasury instruction notes.			Emails/ submission		
				Review planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department.	May – June 2025		Availability of new planning frameworks from OTP & National COGTA.		Heatmaps
				Communicate planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department.			Approval from OHOD.		Reviewed Planning Frameworks / Templates
				Conduct strategic planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).			Budget cuts implementation.		DSC Engagement Report
GBVF responsive programmes implementation	Number of Municipalities monitored on the implementation	13	3	Assess the number of municipalities implementing the GBVF responsive programme	April-June 2025		Availability of relevant stakeholders	Matatiele LM Umzimvubu LM	Report on the number of municipalities implementing GBVF programmes.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
monitored in municipalities.	of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)			through municipal performance review sessions. Capacitate established GBVF Rapid Response Teams (RRT) in municipalities. Compile reports on GEYODI responsive policies Support GEYODI economic empowerment interventions				Winnie Madikizela-Mandela LM	Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) GEYODI attendance registers. Control Sheet
Well informed DSC staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	April-June 2025		Availability of relevant stakeholders	Sarah Baartman DM	GEYODI attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
Municipalities are responsive to implementing the National Youth Policy (NYP)	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	15	3	Present assessment tool and Conduct district capacity assessment on NYP implementation.	April-June 2025		Availability of District and Local Municipalities.	Mataiele Umzimvubu Winnie Madikizela-Mandela LMs	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable). GEYODI Attendance Register Control sheet
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 2025		Availability of District and Local Municipalities.	Sarah Baartman DM	Disability disclosure Forms

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	-	Conduct planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).	July - Sept 2025	R164 600	Approval of the Departmental Strategic Planning Roadmap.	N/A	Emails/ submission heatmap.
							Availability of planning templates.		Draft DSC APP & OP plan templates
							Invitations from DSCs.		DSC Engagement Report
				Conduct internal consultative sessions with Programmes/ chief directorates/ directorates in the development of the 1 st drafts of Annual Performance Plan (APP) 2026/27 and Annual Operational Plan (AOP) 2026/27.	July - Sept 2025		Approval of group session.	N/A	Consultation Attendance Registers.
							Conditions on the hosting of group sessions due to COVID-19 Regulations.		
							DSC Invitation.		
							Approval from OHOD.	N/A	
							Budget.		Strategic Planning Session Report.
							Updated Situational analysis.		Departmental 1 st draft APP, and AOP plan documents.
				Host departmental Strategic Planning Review Session.	July-Sept 2025		Conditions on the hosting of group sessions due to COVID-		
				Consolidate departmental 1st drafts of APP, and AOP plan documents.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
GBVF responsive programmes implemented in monitored 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)	13	2	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions. Capacitate established GBVF Rapid Response Teams (RRT) in municipalities. Compile reports on GEYODI responsive policies Support GEYODI economic empowerment interventions	July-Sept 2025		19 Regulations. Approved dates by the OMEC. Availability of relevant stakeholders	Walter Sisulu LM Senqu LM	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) GEYODI attendance registers. Control Sheet
Well informed DSC staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	July-Sept 2025		Availability of relevant stakeholders	Amathole DM	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
Municipalities are responsive to implementing the National Youth Policy (NYP)	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	15	3	Present assessment tool and Conduct district capacity assessment on NYP implementation.	July – Sept 2025		Availability of municipality officials.	Joe Gqabi DM Senqu LM Walter Sisulu LM	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations

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	July – Sep 2025		Availability of District and Local Municipalities.	Amathole DSC	on the report (where applicable). GEYODI Attendance Register Control sheet Disability discloser Forms

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	-	Consolidate and submit departmental 1st drafts of APP, and OP plan documents to OTP and PT. Conduct planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).	Oct - Dec 2025 Oct – Dec 2025	R136 660	Submission of Programme plans. Availability of internal and external stakeholders. 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.	N/A N/A	Signed Submission Letter to OTP and PT DSC Engagement Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
GBVF responsive programmes implemented in monitored 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)	13	6	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions. Capacitate established GBVF Rapid Response Teams (RRT) in municipalities. Compile reports on GEYODI responsive policies Support GEYODI economic empowerment interventions Number of GEYODI responsive policies compiled	Oct-Dec 2025		Availability of relevant stakeholders	OR Tambo DM KSD LM Nyandeni LM Mhlonto LM Port St Johns LM Ingquza Hill LM	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) GEYODI attendance registers. Control Sheet
Well informed DSC staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	Oct-Dec 2025		Availability of relevant stakeholders	Joe Gqabi DM	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
Municipalities are responsive to implementing the National Youth Policy (NYP)	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	15	7	Present assessment tool and Conduct district capacity assessment on NYP implementation.	Oct-Dec 2025		Availability of stakeholders	Kouga LM Koukamma LM Blue Crane Route LM Sundays River LM Ndlambe LM Makana LM Dr Beyers Naude LM	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable). GEYODI Attendance Register Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B 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 2025		Availability of DSC officials	Alfred Nzo DM	Disability disclosure Forms

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions on strategic planning documents	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs	2	2	Host a departmental Strategic Endorsement Session towards the Policy Speech, APP and Annual Operational Plan.	Feb – March 2026	R198 690	Approved Dates from the OMEC. Conditions on the hosting of group sessions due to COVID-19 Regulations.	N/A	Strategic endorsement session report, attendance registers
				Conduct planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).	Feb – March 2026		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 APP 2026/27, and AOP 2026/27 to the Top Management of the Department.	Feb - March 2026		Availability of Top Management. Conditions on the hosting of group sessions due to COVID-19 Regulations. Directorate Communications. Printers.		Final APP 2026/27, AOP 2026/27
				Facilitate the printing of the final APP 2026/27 and	Feb - March 2026			N/A	Final signed APP and OP plan documents

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)	13	2	AOP 2026/27 of the Department. Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions. Capacitate established GBVF Rapid Response Teams (RRT) in municipalities. Compile reports on GEYODI responsive policies Support GEYODI economic empowerment interventions	Jan – March 2026		Availability of relevant stakeholders	Inxuba Yethemba LM Intsika Yethu LM	Report on the number of municipalities implementing GBVF programmes. Feedback to municipalities monitored, Monitoring tool for recommendations on the report (where applicable) GEYODI attendance registers. Control Sheet
Well informed DSC staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming and produce posters on gender and disability terminology.	Jan – March 2026		Availability of relevant stakeholders	Chris Hani DM	Attendance register, 2 posters on Gender and Disability terminology, Report on information session conducted
Municipalities are responsive to implementing the National Youth Policy (NYP)	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	15	2	Present assessment tool and Conduct district capacity assessment on NYP implementation.	Jan-March 2026		Availability of stakeholders	Inxuba Yethemba LM Intsika Yethu LM	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable). GEYODI Attendance Register Control sheet
Staff is well informed about	Number of disability disclosure	4	1	Present the disability disclosure form and	Jan- March 2026		Availability of DSC officials	Chris Hani DM	Disability discloser Forms

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
disability disclosure	drive sessions conducted			conduct disclosure of disability by officials					

Monitoring and Evaluation Services

Overall responsibility: Mr S.S. Madolo
Reporting period: Quarterly and Annual 2025/26
Budget: R323 942
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implemented Policy framework towards improved organisational performance	Number of M and E policy frameworks implemented towards improved organisational performance	1	1	Submit the 4 th Quarterly report to OTP, PT and DPME Facilitate and coordinate the compilation of the draft Annual Performance Report 2024/25 Conduct 4 th Quarter validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 4 th & Annual Quarter Performance Reports (POE, reports etc.). Compilation of a consolidated departmental 4 th Quarter Narrative Performance Report for submission to MEC	April – June 2025	R32 950	Submissions by all Programmes	None	4 th Quarterly Performance Report 2024/25, Submission letters to OTP, PT and DPME 1 Draft Annual Performance Report 2024/25 Approved 4 th Quarter Validated performance report 2024/25 Approved Quarterly Narrative Performance Report 2025/2026 by MEC

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implemented Policy framework towards improved organisational performance	Number of M and E policy frameworks implemented towards improved organisational performance	1	1	Facilitate and coordinate the compilation of the final Annual Report. Develop a Submission Process Plan for the Half Year Oversight Performance Report Facilitate the submission of the 1 st Quarter Performance Report to OTP, DPME & Provincial Treasury 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.). Compilation of a consolidated departmental 4 th Quarter Narrative Performance Report for submission to MEC Develop a Submission Process Plan for the Half Year Oversight Performance Report Submit a Draft 2024/25 Annual Performance Evaluation report	July – Sept 2025	R110 772	Submissions by all Programmes	None	1 Annual performance report 2025/2026. 1 st Quarter Performance Report AR Submission letters to Legislature, OTP, PT Process Plan for the Half Year Oversight Performance Report Q1 Report Submission letters to OTP, PT and DPME Approved 1st Quarter Validated performance report 2025/2026 Approved Quarterly Narrative Performance Report 2025/2026 by MEC Half Year Oversight submission Process Plan Draft 2024/25 Performance Evaluation Report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implemented Policy framework towards improved organisational performance	Number of M and E policy frameworks implemented towards improved organisational performance	1	1	Facilitate the submission of the 2 nd Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury Conduct validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 2 nd Quarter Performance Reports (POE, reports etc.). Compilation of a consolidated departmental 2 nd Quarter Narrative Performance Report for submission to MEC Submission of the Final Half year oversight Report Submit Final Performance evaluation Report	Oct – Dec 2025	R104 470	Submissions by all Programmes	None	2 nd Quarter Performance report Final Half Year oversight Report Submission letters to OTP, PT and DMPE Approved 2 nd Quarter Validated Performance Report 2025/2026. Approved Quarterly Narrative Performance Report 2025/2026 by MEC Final Half Year oversight Report Final 2024/25 Performance Evaluation Report

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implemented Policy framework towards improved organisational performance	Number of M and E policy frameworks implemented towards improved organisational performance	1	1	Facilitate the submission of the 3 rd Quarter Performance Report to OTP, DPME, National COGTA & Provincial Treasury Conduct validation of the reported performance	Quarterly	R75 750	Submissions by all Programmes	None	3 rd Quarterly Performance report Submission letters to OTP, PT and DMPE Approved 3 rd Quarter Validated Performance Report 2025/2026

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 3 rd Quarter Performance Reports (POE, reports etc.). Compilation of a consolidated departmental 3 rd Quarter Narrative Performance Report for submission to MEC					Approved Quarterly Narrative Performance Report 2025/2026 by MEC

Communication Management

Overall responsibility: Mr. M. Ngam
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R978 461
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 five-year Communication Strategy (CS) in place	CS developed	1	1	Develop a five-year CS	April-June 2025	R178 551	OTP Provincial Services	None	Copy of the CS
A reviewed Annual Communication Action Plan (ACAP) is in place	ACAP implemented	1	1	Review the ACAP for implementation purposes.	April-June 2025		MEC's Policy Speech and Departmental Programmes	None	Copy of the approved ACAP
				Produce a Quarterly Report (1) on implementing the approved ACAP.	April-June 2025		MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report
				Convene (1) Internal Communication Forum (ICF)	April-June 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 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 2025		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 Annual Communication Action Plan is in place	Annual Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on the implementation of the approved ACAP.	July-Sep 2025	R335 890	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Convene (1) Internal Communication Forum (ICF) 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 2025 July-Sep 2025		Support from members of the ICF MEC's Programme and Departmental events and interventions.	None Thirty-nine (39) municipalities	A Copy of the Quarterly Report of the ICF 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 Annual Communication Action Plan is in place	Annual Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on implementing the approved ACAP Convene (1) Internal Communication Forum (ICF)	Oct-Dec 2025 Oct-Dec 2025	R254 960	MEC's Policy Speech and Departmental Programmes Support from members of the ICF	None None	A Copy of the Quarterly Report. A Copy of the Quarterly Report of the ICF
	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 2025		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 Annual Communication Action Plan is in place	Annual Communication Action Plan implemented	1	1	Produce a Quarterly Report (1) on implementing the approved ACAP.	Jan - March 2026	R209 060	MEC's Policy Speech and Departmental Programmes	None	A Copy of the Quarterly Report.
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Strengthened strategic communication support to local government and traditional leadership institutions	4	1	Convene (1) Internal Communication Forum (ICF) 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 2026 Jan - March 2026		Support from members of the ICF MEC's Programme and Departmental events and interventions	None Thirty-nine (39) municipalities	A Copy of the Quarterly Report of the ICF A Copy of the Quarterly Report on the support provided

Government Information and Communication Technology Management

Overall responsibility: Ms. T. Luke
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R10 735 369
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduction in ICT related downtime/ or system failures	Number of Sites monitored to reduce ICT related downtime	13	13	Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network infrastructure maintenance) Conduct frequent security checks to	Apr - June 2025	R249 450	Availability of transport to visit COGTA sites	Head Office 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly reports submitted on LAN infrastructure maintained

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of ICT security controls.				identify and mitigate vulnerabilities that could lead to downtime Test Disaster Recovery Solution Conduct Backup and Replication Test Backup and Restoration Solution					
	Number of sites provided with ICT technical support	16	16	Technical support provided to Head office, District Offices and Traditional Councils	Apr - June 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
	Number of ICT security assessment conducted	4	1	Monitoring and analysing security events across the network to detect and respond to threats Conduct risk assessment by evaluating the potential risks to the information assets	Apr - June 2025		Availability of network	None	Quarterly reports submitted on security assessment conducted
	Number of Governance sessions conducted to provide oversight towards monitoring the implementation of ICT Corporate Governance.	8	2	Compile quarterly reports: ICT Governance Committees report Audit Committee report	Apr - Jun 2025		Sitting of ICT Governance Committees	None	Compile quarterly reports : ICT Governance Committees report Audit Committee report
Institutionalisation of Corporate Governance of ICT	Number of phases of ICT Strategy implemented	4	1	Development of Terms of reference for working Tools	Apr - Jun 2025		Bid Committee sittings	None	Approved ICT Strategic Project Plan Implementation Terms of reference for working Tools

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Apr – Jun 2025		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Implementation of Digital Tools and Solutions to improve service delivery.	Number of ICT business solutions maintained to improve organisational efficiency	8	2	Monitor and maintain Intranet and Website Monitor and maintain existing systems	Apr – Jun 2025		All Programmes	None	Quarterly reports submitted on ICT business solutions maintained

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduction in ICT related downtime/ or system failures	Number of Sites monitored to reduce ICT related downtime	13	13	Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network infrastructure maintenance) Conduct frequent security checks to identify and mitigate vulnerabilities that could lead to downtime Conduct Backup and Replication	Jul - Sep 2025	R2 782 402	Availability of transport to visit COGTA sites	Head Office 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly reports submitted on LAN infrastructure maintained
	Number of sites provided with ICT technical support	16	16	Technical support provided to Head office, District Offices and Traditional Councils	Jul - Sep 2025		Availability of transport to visit COGTA sites and Traditional Affairs	Head Office 10 Traditional Affairs Regions 6 District Offices (Sarah Baartman,	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)
Effective implementation of ICT security controls.	Number of ICT security assessment conducted	4	1	Monitoring and analysing security events across the network to detect and respond to threats Conduct risk assessment by evaluating the potential risks to the information assets	Jul - Sep 2025		Availability of network	Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres) None	Quarterly reports submitted on security assessment conducted
	Number of Governance sessions conducted to provide oversight towards monitoring the implementation of ICT Corporate Governance	8	2	Compile quarterly reports: ICT Governance Committees report Audit Committee report	Jul - Sep 2025		Sitting of ICT Governance Committees	None	Compiled quarterly reports: ICT Governance Committees report Audit Committee report
Institutionalisation of Corporate Governance of ICT	Number of phases of ICT Strategy implemented	4	1	Procure and follow-up on the progress of SCM processes	Jul - Sep 2025		Bid Committee sittings	None	Approved ICT Strategic Project Plan Implementation Approved Memorandum Payment Stubs
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Jul - Sep 2025		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Effective implementation of business solutions implemented to	Number of ICT business solutions implemented to	2	1	Compile and implement business solutions	Jul - Sep 2025		All Programmes	None	Quarterly reports submitted on ICT

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
ICT Governance Framework	improve organisational efficiency			Drive user adoption of the system					business solutions implemented Control sheet
	Number of ICT business solutions maintained to improve organisational efficiency	8	2	Monitor and maintain Intranet and Website Monitor and maintain existing systems	Jul - Sep 2025		All Programmes	None	Quarterly reports submitted on ICT business solutions maintained

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduction in ICT related downtime/ or system failures	Number of Sites monitored to reduce ICT related downtime	13	13	Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network in infrastructure maintenance) Conduct frequent security checks to identify and mitigate vulnerabilities that could lead to downtime Test Disaster Recovery Solution Conduct Backup and Replication Test Backup and Restoration Solution	Oct - Dec 2025	R7 488 117	Availability of transport to visit COGTA sites	Head Office 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly reports submitted on LAN infrastructure maintained
	Number of sites provided with ICT technical support	16	16	Technical support provided to Head office, District Offices and Traditional Councils	Oct - Dec 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	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)
Effective implementation of ICT security controls.	Number of ICT security assessment conducted	4	1	Monitoring and analysing security events across the network to detect and respond to threats Conduct risk assessment by evaluating the potential risks to the information assets	Oct - Dec 2025		Availability of network	Tambo District Centres) None	Quarterly reports submitted on security assessment conducted
Institutionalisation of Corporate Governance of ICT	Number of Governance sessions conducted to provide oversight towards monitoring the implementation of ICT Corporate Governance.	8	2	Compile quarterly reports: ICT Governance Committees report Audit Committee report	Feb 2026		Sitting of ICT Governance Committees	None	Compile quarterly reports : ICT Governance Committees report Audit Committee report
	Number of phases of ICT Strategy implemented	4	1	Procure and follow-up on the progress of SCM processes	Oct - Dec 2025		Bid Committee sittings	None	Approved ICT Strategic Project Plan Implementation Approved Memorandum Payment Stubs
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Oct - Dec 2025		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
Implementation of Digital Tools and Solutions to improve service delivery.	Number of ICT business solutions maintained to improve organisational efficiency	8	2	Monitor and maintain Intranet and Website Monitor and maintain existing systems	Oct - Dec 2025		All Programmes	None	Quarterly reports submitted on ICT business solutions maintained

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduction in ICT related downtime/ or system failures	Number of Sites monitored to reduce ICT related downtime	13	13	Manage and Maintain Departmental LAN Infrastructure (systems and applications Email and district network infrastructure maintenance) Conduct frequent security checks to identify and mitigate vulnerabilities that could lead to downtime Conduct Backup and Replication	Jan - Mar 2026	R215 400	Availability of transport to visit COGTA sites	Head Office 6 District Offices (Sarah Baartman, Amathole, Joe Gqabi, Chris Hani, Alfred Nzo and OR Tambo District Centres)	Quarterly reports submitted on LAN infrastructure maintained
	Number of sites provided with ICT technical support	16	16	Technical support provided to Head office, District Offices and Traditional Councils	Jan - Mar 2026		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
Effective implementation of ICT security controls.	Number of ICT security assessment conducted	4	1	Monitoring and analysing security events across the network to detect and respond to threats Conduct risk assessment by evaluating the potential risks to the information assets	Jan - Mar 2026		Availability of network	None	Quarterly reports submitted on security assessment conducted
Institutionalisation of Corporate Governance of ICT	Number of Governance sessions conducted to provide oversight towards monitoring the implementation of ICT Corporate Governance.	8	2	Compile quarterly reports: ICT Governance Committees report Audit Committee report	April 2026		Sitting of ICT Governance Committees	None	Compile quarterly reports ICT Governance Committees report Audit Committee report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of ICT Governance Framework	Number of phases of ICT Strategy implemented	4	1	Procure and follow-up on the progress of SCM processes	Jan - Mar 2026		Bid Committee sittings	None	Approved ICT Strategic Project Plan Implementation Approved Memorandum Payment Stubs
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Jan - Mar 2026		Availability of SITA	None	1 SITA Service Level Agreement quarterly reports Minutes Attendance Registers Payment stubs
	Number of ICT business solutions implemented to improve organisational efficiency	2	1	Compile and implement business solutions Drive user adoption of the system	Jan - Mar 2026		All Programmes	None	programme Quarterly reports submitted on ICT business solutions implemented Control sheet
	Number of ICT business solutions maintained to improve organisational efficiency	8	2	Monitor and maintain Intranet and Website Monitor and maintain existing systems	Jan - Mar 2026		All Programmes	None	Quarterly reports submitted on ICT business solutions maintained

Organisational Development and Service Delivery Improvement

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly and Annual 2025/26
Budget: R52 828
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 Interventions on the implementation of the approved Organisational Structure conducted.	4	1	Conduct awareness on the implemented structure at all levels. Provide support to the Migration Project Management Team. Provide OD related support to programmes. Provide support to programmes on the development/reviewal of SOPs.	Quarterly	R16 700	Quarterly Project Steering Meetings Management Meetings	N/A	Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet
	Number of change management Interventions facilitated	4	1	Conducting Change Readiness Assessments Develop Change Management Process plan/Roadmap. Conduct workshops on Change Management. Stakeholder Engagement and Support	Quarterly				Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet

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 Interventions on the implementation of the approved Organisational Structure conducted. .	4	1	Conduct awareness on the implementation of the approved structure at all levels. Provide support to the Migration Project Management Team. Provide OD related support to programmes. Facilitate the development of Job Evaluation Guidelines Facilitate the development of the Job Evaluation and Description Process Plan/Roadmap. Provide support to programmes on the development/reviewal of SOPs.	Quarterly	R18 793	Quarterly Project Steering Meetings Management Meetings	N/A	Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet
	Number of change management Interventions facilitated	4	1	Conducting Change Readiness Assessments Develop Change Management Process plan/Roadmap. Conduct workshops on Change Management. Stakeholder Engagement and Support	Quarterly				Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet

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 Interventions on the implementation of the approved Organisational Structure conducted. .	4	1	Conduct awareness on the implementation of the approved structure at all levels. Provide support to the Migration Project Management Team. Provide OD related support to programmes. Facilitate the development of Job Evaluation Guidelines Facilitate the development of the Job Evaluation and Description Process Plan/Roadmap. Provide support to programmes on the development/reviewal of SOPs.	Quarterly	R11 725	Quarterly Project Steering Meetings. Management Meetings	N/A	Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet
	Number of change management Interventions facilitated	4	1	Conducting Change Readiness Assessments Develop Change Management Process plan/Roadmap. Conduct workshops on Change Management. Stakeholder Engagement and Support	Quarterly				Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet

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 Interventions on the implementation of the approved Organisational Structure conducted. .	4	1	Conduct awareness on the implementation of the approved structure at all levels. Provide support to the Migration Project Management Team. Provide OD related support to programmes. Facilitate the development of Job Evaluation Guidelines Facilitate the development of the Job Evaluation and Description Process Plan/Roadmap. Provide support to programmes on the development/reviewal of SOPs.	Quarterly	R5 610	Quarterly Project Steering Meetings. Management Meetings	N/A	Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet
	Number of change management Interventions facilitated	4	1	Conducting Change Readiness Assessments Develop Change Management Process plan/Roadmap. Conduct workshops on Change Management. Stakeholder Engagement and Support	Quarterly				Comprehensive Report on interventions Implemented. Minutes Attendance Registers Control sheet

1.5 Chief Directorate: Financial Management (CFO)

Office of the Chief Financial Officer

Overall responsibility: Ms. K.P Shinta
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R80 000
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced.	Number of reports on financial and non-financial performance compiled.	1	1	Develop financial delegations for all SMS members; finance and SCM staff. Prepare financial pledges for Programme Managers and submit to PT thereafter. Chairing of committees.	April- June 2025	R13 475	Cooperation from Signatories. Provincial Treasury providing standard template. Availability of members.	N/A	Signed financial delegations for SMS and finance staff. Signed financial pledges. Minutes, recommendations, attendance registers of committees chaired.
		4	1	Analyze reports for IYM meeting and consolidate quarterly reports for the chief directorate. Review Annual Financial Statements, supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance.	April- June 2025		Directorates within the Chief Directorate.		Consolidated IYM report. Reviewed AFS/IFS. Quarterly performance 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 and non-financial performance compiled.	4	1	Analyze reports for IYM meeting and consolidate quarterly reports for the chief directorate. Review Annual Financial Statements, supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance. Chairing of committees.	July-Sept 2025	R24 945	Directorates within the Chief Directorate.	N/A	Consolidated IYM report. Reviewed AFS/IFS Quarterly performance reports. Minutes, recommendations, attendance registers of committees chaired.

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	Analyze reports for IYM meeting and consolidate quarterly reports for the chief directorate. Review Annual Financial Statements, supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance. Chairing of committees.	Oct-Dec 2025	R14 136	Directorates within the Chief Directorate.	N/A	Consolidated IYM report. Reviewed AFS/IFS. Quarterly performance reports. Minutes, recommendations,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									attendance registers of committees chaired.

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	Analyze reports for IYM meeting and consolidate quarterly reports for the chief directorate. Review Annual Financial Statements, supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance. Chairing of committees.	Jan- Mar 2025	R27 444	Directorates within the Chief Directorate	N/A	Consolidated IYM report. Reviewed AFS/IFS. Quarterly performance reports. Minutes, recommendations, attendance registers of committees chaired.

Management Accounting

Overall responsibility: Mr. M.S. Zitha
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R146 948
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of the Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	2	Coordinate inputs on Rollover on Equitable share and EPWP Conditional Grant and submit the application to the Provincial Treasury. Undertake the review of all budget planning templates in preparation for the 1 st Budget submission.	Annually	R21 985	BAS, PERSAL, staff, equipment, network, and electricity availability.	N/A	2X Signed 2024/25 Roll-over Application submitted to Treasury on due date. (1X Equitable share and 1X EPWP Conditional grant).
	Percentage of budget spent monitored.	20	3	Prepare and submit to treasury monthly cash requisitions.	Monthly		BAS, PERSAL, staff, equipment, network, and electricity availability.		3X Signed copy of the Monthly Cash Flows for the months of May, June & July 2025 submitted to Treasury.
			3	Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority.	On or before the 15 th of each month				
			1	Prepare and submit Pre-Audited In-Year Monitoring reports to the Provincial Treasury & Executive Authority.	Annually				3X Signed monthly In-Year Monitoring Report for March, April & May 2025 submitted to the Executive Authority and Provincial Treasury on due date.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Provide support to all BAS Users.	On-going				Provincial Treasury on BAS.
				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.	Monthly				
				Liaise with HR and FAS to correct COE misallocations and report to management.	Monthly				

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of the Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	1	Issue budget guidelines to Programmes.	July / August	R52 100	BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	1x Copy of the signed First budget submissions for the 2026 MTEF budget submitted to the Provincial Treasury.
				Prepare and submit the first Budget Submission to Treasury.	Annually				
				Implement AG and Internal Audit recommendations.	On-going				
				Quality assurance of all documents before submission.	On-going				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Percentage of budget spent monitored.	20	3	Prepare and submit to treasury monthly cash requisitions.	Monthly		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	3X Signed copy of the Monthly Cash Flows for the months of August, September & October 2025 submitted to Treasury.
				Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority. For June IYM includes revised projections.	On or before the 15 th of each month				
				Prepare and submit Audited In-Year Monitoring reports to the Provincial Treasury & Executive Authority	Annually				
				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.	On-going				
				Management of weekly cash requisitions.	On-going				
				Implement AG and Internal Audit recommendations.	On-going				
				Quality assurance of all documents before submission.	On-going				
				Conduct BAS access reviews.	Quarterly				
				Analyze Security Profile Reports and update the BAS System.	On-going				
				Monitoring and maintaining the group profiles.	On-going				
				Provide support to all BAS Users.	On-going				
									1X Signed 2024/25 Audited In-Year Monitoring Report submitted to the Executive Authority and Provincial Treasury on the due date.
									3X Signed monthly In-Year Monitoring Report for June, July & August 2025 submitted to the Executive Authority and Provincial Treasury on due date.
									1x Signed Quarterly Compliance Certificate for Q1 of 2025/26 submitted to Provincial Treasury on BAS.

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

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of the Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	1	Contribute finance inputs to the MTECH submission.	Annually	R49 863	BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	1x Copy of the 2025/26 Adjustment Budget Estimates submitted to the Provincial Treasury.
				Coordinate input and submit budget adjustment to Treasury.	Annually				
			1	Prepare and submit the second budget submission to Treasury.	Annually				1x Copy of the signed Second budget submissions for the 2026 MTEF budget submitted
				Implement AG and Internal Audit recommendations.	On-going				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Quality assurance of all documents before submission. Loading of Budget Adjustment on BAS.	On-going Annually				to the Provincial Treasury. 1x Copy of the 2025/26 Budget Loading (Adjustment) Submission made to the Provincial Treasury.
			1						
				Prepare and submit to treasury monthly cash requisitions. Prepare and submit monthly In-Year Monitoring reports to the Provincial Treasury & Executive Authority. For November IYM includes revised projections.	Monthly On or before the 15 th of each month		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	3X Signed copy of the Monthly Cash Flows for the months of November, December 2025 & January 2026 submitted to Treasury.
				Prepare Monthly Expenditure Analysis report to IYM and SMS meetings including input to the 9-Point Pledge (Pledge 2,3&4).	Monthly				3X Signed monthly In-Year Monitoring Report for September, October & November 2025 submitted to the Executive Authority and Provincial Treasury on due date.
				Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department.	Quarterly				
				Implement AG and Internal Audit recommendations.	On-going				
				Quality assurance of all documents before submission. Management of weekly cash requisitions.	On-going				
					Monthly		BAS, PERSAL, staff, equipment, network, and electricity availability.		
				Implement AG and Internal Audit recommendations.	On-going				
					On-going				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Quality assurance of all documents before submission. 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 Monthly /Quarterly On-going		BAS, PERSAL, staff, equipment, network, and electricity availability.		1x Signed Quarterly Compliance Certificate for Q2 of 2025/26 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)
Timely submission of the Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	1	Prepare and submit the Final Draft budget submission to Treasury.	Annually	R23 000	BAS, PERSAL, staff, equipment, network, and electricity availability.	N/A	1x Copy of the signed Final budget submissions for the 2026 MTEF budget submitted to the Provincial Treasury. 1x Copy of the S40 Projections for 2026/27 submitted to the Provincial Treasury.
				Coordinate input on S40 Cash Flow Projections on Final Budget Submission and submit budget S40 to Treasury.	Annually				
				Implement AG and Internal Audit recommendations.	On-going				
				Quality assurance of all documents before submission.	On-going				
				Loading of 2026/27 Main Budget on BAS and Submission to Provincial Treasury.	Annually				
	Percentage of budget spent monitored.	20	3	Prepare and submit to treasury monthly cash requisitions.	Monthly		BAS, PERSAL, staff, equipment, network, and electricity availability.		1x Copy of the 2026/27 Budget Loading (Main) Submission made to the Provincial Treasury. 3X Signed copy of the Monthly Cash Flows for the months of February, March & April 2026 submitted to Treasury.
				Management of weekly cash requisitions.	Weekly				
				Prepare the quarterly and annual appropriation statement as input to the Annual Financial Statements of the Department.	Quarterly				
				Implement AG and Internal Audit recommendations.	On-going				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Quality assurance of all documents before submission.	On-going		BAS, PERSAL, staff, equipment, network, and electricity availability.	N/A	3X Signed monthly In-Year Monitoring Report for December 2025, January & February 2026 submitted to the Executive Authority and Provincial Treasury on due date.
			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 15 th of each month				
				Prepare Monthly Expenditure Analysis report to IYM and SMS meetings including input to the 9-Point Pledge (Pledge 2,3&4).	Monthly				
				Implement AG and Internal Audit recommendations.	On-going				
				Quality assurance of all documents before submission.	On-going				
			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 2026/27 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				

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

Financial Accounting

Overall responsibility: Mr A. Ngewu
 Reporting period: Monthly, Quarterly, and Annual 2025/26
 Budget: R7 199 820
 B2B Pillar: Financial Management

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to Financial Reporting frameworks and legislation.	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.	4	1	Gather information for preparation of 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	R1 886 179	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. IFS project plan.
	Payments made within 30 days.	12	3	Process payment on BAS /LOGIS/PERSAL Segregation on duties when payments are made File payment vouchers Prepare payment monitoring tool Review of payment monitoring tool Reporting on IYM the payment process	Monthly		Availability of transversal systems. Captured payment vouchers. Personnel (human Capital to capture data on transversal systems).		Payment monitoring tool document.
	Timeous submission of instruction notes 2 and	24	6	Process payment on BAS File payment vouchers Prepare payment monitoring tool	Quarterly		Availability of systems Payment Voucher National Treasury template.		1 X Instruction note 2. 3X Instruction Note 34.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	34 to Provincial Treasury.			Review of payment monitoring tool Compile and submit instruction notes (34 and 2). Management of departmental payroll and certification. Prepare tax reconciliation Clearance of suspense accounts Recording of inter departmental balances and clearance. Presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll. Presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll.	Monthly		PERSAL reports from Legislature. BAS and PERSAL reports BAS and PERSAL reports Submission from/to various Departments. Availability of end-users. Availability of network by DGITO to post Policies and SOP's. Management buy-in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.		Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll. Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll (as and when they occur).

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to Financial Reporting frameworks and legislation.	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.	4	1	Gather information for preparation of 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	R3 212 392	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 IFS project plan.
	Payments made within 30 days.	12	3	Process payment on BAS /LOGIS/PERSAL Segregation on duties when payments are made File payment vouchers Prepare payment monitoring tool Review of payment monitoring tool Reporting on IYM the payment process	Monthly		Availability of transversal systems Captured payment vouchers Personnel (human Capital to capture data on transversal systems)		Payment monitoring tool document
	Timeous submission of instruction notes 2 and 34 to Provincial Treasury.	24	6	Process payment on BAS File payment vouchers Prepare payment monitoring tool Review of payment monitoring tool Compile and submit instruction notes (34 and 2)	Quarterly		Availability of systems Payment Voucher National Treasury template. PERSAL reports from Legislature. BAS and PERSAL reports BAS and PERSAL reports		X Instruction note 2 3X Instruction Note 34

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Management of departmental payroll and certification. Prepare tax reconciliation Clearance of suspense accounts Recording of inter departmental balances and clearance. Presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll Presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll.	Monthly		Submission from/to various Departments. Availability of end-users Availability of network by DGITO to post Policies and SOP's Management buy-in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.		Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll (as and when they occur)

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to Financial Reporting frameworks and legislation.	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.	4	1	Gather information for preparation of 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	R6 463	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 IFS project plan.
	Payments made within 30 days.	12	3	Process payment on BAS /LOGIS/PERSAL Segregation on duties when payments are made File payment vouchers Prepare payment monitoring tool Review of payment monitoring tool Reporting on IYM the payment process	Monthly		Availability of transversal systems Captured payment vouchers Personnel (human Capital to capture data on transversal systems)	N/A	Payment monitoring tool document
	Timeous submission of instruction notes 2 and 34 to Provincial Treasury.	24	6	Process payment on BAS File payment vouchers Prepare payment monitoring tool Review of payment monitoring tool Compile and submit instruction notes (34 and 2) Management of departmental payroll and certification. Prepare tax reconciliation Clearance of suspense accounts	Quarterly		Availability of systems Payment Voucher National Treasury template. PERSAL reports from Legislature. BAS and PERSAL reports BAS and PERSAL reports Submission from/to various Departments.	N/A	3 X Instruction note 2 3X Instruction Note 34

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Recording of inter departmental balances and clearance. Presentation to management of the late termination of employees/traditional leaders on PERSAL by reporting in the IYM meetings as well as misallocation of employees on payroll	Monthly		Availability of end-users Availability of network by DGITO to post Policies and SOP's Management buy-in to deal with late termination of employees/traditional leaders on PERSAL and HRM action taken to correct misallocation identified on Payroll.		Monthly presentation made to management (IYM) on occurrence of late termination on PERSAL and misallocation of employees/traditional leaders on payroll

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to Financial Reporting frameworks and legislation.	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.	4	1	Gather information for preparation of 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. Prepare annual financial statements. Coordinate audit process.	Quarterly	R2 094 786	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	Credible AFS submitted by the due date to AG and Provincial Treasury. (letter of submission). Annual Financial Statements. Working paper files.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							misallocation identified on Payroll.		

Supply Chain Management

Overall responsibility: Mr. S. Mathumbu
Reporting period: 2025/2026
Budget: R590 673
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to supply chain management regulations and legislation.	Timeous submission of the approved procurement plan.	29	4	Implement and manage the approved procurement plan daily and submit [reports on a monthly and quarterly basis. Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC). BSC sits to prepare ToRs/ Specs for all projects listed on the procurement plan, file minutes and registers. Facilitate the evaluation and adjudication of bids, facilitate the approval of the appointment letters for the successful bidders, regret letters for unsuccessful bidders, file BEC/BAC minutes and registers. Facilitate the evaluation quotations. Purchase, receive and issue stationery.	April - June 2025 April - June 2025 Annually April - June 2025 Ongoing Ongoing	R122 900	Submission of ToRs/ Specs from End-users. Availability of BSC/BEC/BAC members. Availability of BEC Availability of BEC/BAC members. Requests from end user Receiving submission of requisitions	N/A	Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report. Letters of Appointment for Bid Committees members. Minutes and attendance registers of Bid Committee sittings. Award and regret letters letter/s Bid file. Recommendations to end user Generated order, delivery goods/services

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			3	Develop, manage, and monitor the contracts and SLA/MOA. Prepare contract management monitoring register, PMSC reports, and attendance registers.	Ongoing Ongoing		Awarded projects. Appointment of PMSC where necessary		Contract management monitoring register/file PMSC attendance register for sittings and reports,
	% of preferential procurement from designated groups	W 40% Y 30 % D 7 % MV 5%	W 40% Y 30 % D 7 % MV 5%	Submit 3 reports on the implementation of acquisition management in relation to the LEDP framework and 9 Point Pledge (Procurement from designated groups). Verify supplier's adherence to SCM regulations and legislation including, Supplier's default register, restriction status, tax status, if the supplier is not employed by the state), etc. Report and maintain deviation transactions	Ongoing Ongoing Ongoing		LOGIS Spend Analysis Report and CSD Reports CSD, DPSA, and SARS.	N/A	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to supply chain management regulations and legislation.	Timeliness of submission of the approved procurement plan.	29	4	Implement and manage the approved procurement plan daily and submit [reports on a monthly and quarterly basis.	April - June 2025	R194 823	Submission of ToRs/ Specs from End-users.	N/A	Monthly Procurement Plan monitoring report.
				Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).	April - June 2025		Availability of BSC/BEC/BAC members.		Quarterly Procurement Plan monitoring report.
				BSC sits to prepare ToRs/ Specs for all projects listed on the procurement plan, file minutes and registers.	Annually		Availability of BEC		Letters of Appointment for Bid Committees members.
				Facilitate the evaluation and adjudication of bids, facilitate the approval of the appointment letters for the successful bidders, regret letters for unsuccessful bidders, file BEC/BAC minutes and registers.	April - June 2025		Availability of BEC/BAC members.		Minutes and attendance registers of Bid Committee sittings.
				Facilitate the evaluation quotations.	Ongoing		Requests from end user		Award and regret letters letter/s Bid file.
				Purchase, receive and issue stationery.	Ongoing		Receiving submission of requisitions		Recommendations to end user
				Develop, manage, and monitor the contracts and SLA/MOA.	Ongoing		Awarded projects.		Generated order, delivery goods/services
				Prepare contract management monitoring register, PMSC reports, and attendance registers.	Ongoing				Contract management monitoring register/file
				Submit 3 reports on the implementation of acquisition management in relation to the LEDP framework and 9 Point Pledge (Procurement from designated groups).	Ongoing		Appointment of PMSC where necessary		PMSC attendance register for sittings and reports,
				Verify supplier's adherence to SCM regulations and legislation including,	Ongoing		LOGIS Spend Analysis Report and CSD Reports CSD, DPSA, and SARS.		LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Supplier's default register, restriction status, tax status, if the supplier is not employed by the state), etc. Report and maintain deviation transactions	Ongoing				

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to supply chain management regulations and legislation.	Timeous submission of the approved procurement plan.	29	4	Implement and manage the approved procurement plan daily and submit [reports on a monthly and quarterly basis.	April - June 2025	R206 200	Submission of ToRs/ Specs from End-users.	N/A	Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report. Letters of Appointment for Bid Committees members. Minutes and attendance registers of Bid Committee sittings. Award and regret letters letter/s Bid file. Recommendations to end user
				Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).	April - June 2025		Availability of BSC/BEC/BAC members.		Generated order, delivery goods/services
				BSC sits to prepare ToRs/ Specs for all projects listed on the procurement plan, file minutes and registers.	Annually		Availability of BEC/BAC members.		Contract management monitoring register/file
				Facilitate the evaluation and adjudication of bids, facilitate the approval of the appointment letters for the successful bidders, regret letters for unsuccessful bidders, file BEC/BAC minutes and registers.	April - June 2025		Requests from end user		
			3	Facilitate the evaluation quotations.	Ongoing		Receiving submission of requisitions		
				Purchase, receive and issue stationery.	Ongoing		Awarded projects.		
				Develop, manage, and monitor the contracts and SLA/MOA.	Ongoing				
				Prepare contract management monitoring register, PMSC reports, and attendance registers.	Ongoing				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							Appointment of PMSC where necessary		PMSC attendance register for sittings and reports,
	% of preferential procurement from designated groups	W 40% Y 30 % D 7 % MV 5%	W 40% Y 30 % D 7 % MV 5%	Submit 3 reports on the implementation of acquisition management in relation to the LEDP framework and 9 Point Pledge (Procurement from designated groups). Verify supplier's adherence to SCM regulations and legislation including, Supplier's default register, restriction status, tax status, if the supplier is not employed by the state), etc. Report and maintain deviation transactions	Ongoing Ongoing Ongoing		LOGIS Spend Analysis Report and CSD Reports CSD, DPSA, and SARS.	N/A	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to supply chain management regulations and legislation.	Timeous submission of the approved procurement plan.	29	5	Implement and manage the approved procurement plan daily and submit [reports on a monthly and quarterly basis. Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC). BSC sits to prepare ToRs/ Specs for all projects listed on the procurement plan, file minutes and registers. Facilitate the evaluation and adjudication of bids, facilitate the approval of the appointment letters for the successful bidders, regret letters for unsuccessful bidders, file BEC/BAC minutes and registers.	October - December 2025 October - December 2025 Annually October - December 2025	R66 750	Submission of ToRs/ Specs from End-users. Availability of BSC/BEC/BAC members. Availability of BEC Availability of BEC/BAC members. Requests from end user	N/A	Annual Procurement Plan Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report. Letters of Appointment for Bid Committees members. Minutes and attendance registers of Bid Committee sittings.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	% of preferential procurement from designated groups	W 40% Y 30 % D 7 % MV 5%	W 40% Y 30 % D 7 % MV 5%	Purchase, receive and issue stationery.	Ongoing		Receiving submission of requisitions		Award and regret letters letter/s Bid file. Recommendations to end user
				Develop, manage, and monitor the contracts and SLA/MOA. Prepare contract management monitoring register, PMSC reports, and attendance registers	Ongoing Ongoing		Awarded projects. Appointment of PMSC where necessary		Generated order, delivery goods/services Contract management monitoring register/file PMSC attendance register for sittings and reports,
				Submit reports on the implementation of acquisition management in relation to the LEDP framework and 9 Point Pledge (Procurement from designated groups). Verify supplier's adherence to SCM regulations and legislation including, Supplier's default register, restriction status, tax status, if the supplier is not employed by the state), etc. Report and maintain deviation transactions	Ongoing Ongoing Ongoing		LOGIS Spend Analysis Report and CSD Reports CSD, DPSA, and SARS.	N/A	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet

Asset Management

Overall responsibility: Ms. O. Makasi
Reporting period: Monthly, Quarterly & Annual 2025/26
Budget: R34 442 425
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to the Asset Management Guide Framework and legislation governing asset management.	Yearly asset verification conducted.	1	1	Conduct asset verification for district offices, regions and head office. Safeguarding of assets (disposal, losses, maintenance, misuse etc.)	Yearly	R8 071 308	Asset & Fleet Management Employees Budget availability Custodians of assets Vehicles	N/A	Asset inventory forms Asset movement forms.
		12	3	Perform monthly asset reconciliation Updating of asset register	Ongoing Monthly		Asset & Fleet Management Employees BAS Laptops		Monthly reconciliations between the Asset Register and BAS (Trial Balance) Updated Asset Register (Including loss control register and Lease registers)

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to the Asset Management Guide Framework and legislation	Yearly asset verification conducted.	1	1	Conduct asset verification for district offices, regions and head office.	Yearly	R13 011 986	Asset & Fleet Management Employees Budget availability	N/A	Asset inventory forms Asset movement forms.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
governing asset management.				Safeguarding of assets (disposal, losses, maintenance, misuse etc.)	Ongoing		Custodians of assets Vehicles		
Credible fixed asset register	Credible Fixed Asset Register submitted.	12	3	Perform monthly asset reconciliation Updating of asset register	Monthly		Asset & Fleet Management Employees BAS Laptops	N/A	Monthly reconciliations between the Asset Register and BAS (Trial Balance) Updated Asset Register (Including loss control register and Lease registers)

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to the Asset Management Guide Framework and legislation governing asset management.	Yearly asset verification conducted.	1	1	Conduct asset verification for district offices, regions and head office. Safeguarding of assets (disposal, losses, maintenance, misuse etc.)	Yearly Ongoing	R7 262 658	Asset & Fleet Management Employees Budget availability Custodians of assets Vehicles	N/A	Asset inventory forms Asset movement forms.
Credible fixed asset register	Credible Fixed Asset Register submitted.	12	3	Perform monthly asset reconciliation Updating of asset register	Monthly		Asset & Fleet Management Employees BAS Laptops		Monthly reconciliations between the Asset Register and BAS (Trial Balance) Updated Asset Register (Including loss control register and Lease registers)

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to the Asset Management Guide Framework and legislation governing asset management.	Yearly asset verification conducted.	1	1	Conduct asset verification for district offices, regions and head office. Safeguarding of assets (disposal, losses, maintenance, misuse etc.)	Yearly Ongoing	R6 096 472	Asset & Fleet Management Employees Budget availability Custodians of assets Vehicles	N/A	Asset inventory forms Asset movement forms.
	Credible fixed asset register	12	3	Perform monthly asset reconciliation Updating of asset register	Monthly		Asset & Fleet Management Employees BAS Laptops		Monthly reconciliations between the Asset Register and BAS (Trial Balance) Updated Asset Register (Including loss control register and Lease registers)

Internal Control

Overall responsibility: Ms P. Stamper
Reporting period: Monthly, Quarterly & Annual 2025/26
Budget: R96 948
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to legislation and regulations. (Effective Internal Control Activities Environment)	Unauthorised, Irregular, fruitless and wasteful (UIFW) expenditure register maintained.	12	3	Identify and report the unauthorized, irregular and fruitless and wasteful expenditure to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly. Expenditure Review Committee sittings	Monthly	R13 305	Suspense account for salary reversals/ salary overpayments	N/A	Unauthorized expenditure register. Irregular expenditure register. Fruitless and wasteful expenditure register. Minutes, ERC recommendation report(memo)
	UIFW policy implemented.	1	1	Implement UIFW policy	April – June 2025		Budget availability Staff availability ICU personnel Changes in legislation/prescripts/circulars etc.	N/A	Approved UIFW policy Attendance registers
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in procurement transactions	April – June 2025		Availability/ submission of payment vouchers and salary related transactions.	N/A	Quarterly report
	Sound management of Financial Information Systems	4	1	Monitor adherence to BAS policy and procedure manual. Conduct BAS access reviews.	On-going Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	IX Signed Quarterly Compliance Certificate for Q1 of 2025/26 submitted to Provincial Treasury on BAS.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 and conversion. 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.	On-going On-going On-going On-going On-going On-going On-going Monthly Monthly				
	Number of accurate and reliable Persal reports	4	1	Ensure Proper segregation of Persal Users. Implement Persal Clean up strategy. Monitor & correct misallocations monthly. Review User Access Accounts quarterly.	Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	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.					
	Sound LOGIS user account management	4	1	Maintenance of LOGIS environment Creation and maintenance of users on LOGIS.	On-going On-going		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	1 X Signed Quarterly Compliance Certificate to be submitted to Provincial Treasury on LOGIS.
				Review User Access Accounts Disaster Recovery Test User Access Account	Quarterly Biannual				
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) developed and submitted to Provincial Treasury.	8	1	Facilitate the development of the departmental AIP and submit the draft at the end of August and the final, end of September to Provincial Treasury.	Quarterly April – June 2025		Management reports and Audit reports	N/A	Consolidated AIP Proof of submission of AIP Progress report to PT

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to legislation and regulations. (Effective Internal Control Activities Environment)	Unauthorised, Irregular, fruitless and wasteful (UIFW) expenditure register maintained.	12	3	Identify and report the unauthorized, irregular and wasteful expenditure to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly. Expenditure Review Committee sittings	Monthly Quarterly	R13 033	Suspense account for salary reversals/ salary overpayments Availability of committee members Annual schedule of sittings	N/A	Unauthorized expenditure register. Irregular expenditure register. Fruitless and wasteful expenditure register. Minutes, ERC recommendation report(memo)
	UIFW policy implemented.	1	1	Monitor the effectiveness of the UIFW policy implementation	July – Sep 2025		Budget availability Staff availability ICU personnel Changes in legislation/prescripts/ circulars etc.	N/A	Approved UIFW policy Attendance registers
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in procurement transactions	July – Sep 2025		Availability/ submission of payment vouchers and salary related transactions.	N/A	Quarterly report
	Sound management of Financial Information Systems	4	1	Monitor adherence to BAS policy and procedure manual. Conduct BAS access reviews.	On-going Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability		1X Signed Quarterly Compliance Certificate for Q2 of 2025/26 submitted to Provincial Treasury on BAS.
				Analyze Security Profile Reports and update the BAS System.	On-going				
				Monitoring and maintaining the group profiles.	On-going				

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 and conversion.	On-going				
				Liaise with HR and FAS to correct COE misallocations and report to management.	Monthly				
				Prepare and submit monthly reports to the system owner and the CFO	Monthly/Quarterly				
	Number of accurate and reliable Persal reports	4	1	Ensure Proper segregation of Persal Users.	Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability		Accurate PERSAL reports
				Implement Persal Clean up strategy.					
				Monitor and correct misallocations monthly.					
	Sound LOGIS user account management	4	1	Review of User Access Accounts quarterly.	On-going		BAS, PERSAL, staff, equipment, network, and		1 X Signed Quarterly Compliance Certificate to be
				Generate compliance report for AFS, Annual reports are submitted.					
				Maintenance of LOGIS environment					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement plan.				Creation and maintenance of users on LOGIS.	On-going		electricity availability		submitted to Provincial Treasury on LOGIS.
				Review User Access Accounts	Quarterly				
				Disaster Recovery Test	Biannual				
				User Access Account	Quarterly				
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) developed and submitted to Provincial Treasury.	8	1	Facilitate the development of the departmental AIP and submit the draft at the end of August and the final, end of September to Provincial Treasury.	July – Sep 2025		Management reports and Audit reports	N/A	Consolidated AIP Proof of submission of AIP Progress report to PT

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to legislation and regulations. (Effective Internal Control Activities Environment)	Unauthorised, Irregular, fruitless and wasteful (UIFW) expenditure register maintained.	12	3	Identify and report the unauthorized, irregular and fruitless and wasteful expenditure to the Accounting Officer	Monthly	R 33 305	Suspense account for salary reversals/ salary overpayments	N/A	Unauthorized expenditure register.
		4	1	Record the alleged UIFW in the registers.	Quarterly		Availability of committee members Annual schedule of sittings		Irregular expenditure register.
	UIFW policy implemented.			Update and review the registers monthly. Expenditure Review Committee sittings					Fruitless and wasteful expenditure register. Minutes, ERC recommendation report(memo)
		1	1	Monitor the effectiveness of the UIFW policy implementation	Oct – Dec 2025		Budget availability Staff availability ICU personnel		Approved UIFW policy Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective Internal Control Activities	Number of internal control compliance pre-audit <i>reports</i> produced	4	1	Render pre-audit and assurance services in procurement transactions	Oct – Dec 2025		Changes in legislation/prescripts/circulars etc.	N/A	Quarterly report
	Sound management of Financial Information Systems	4	1	Monitor adherence to BAS policy and procedure manual. 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 and conversion.	On-going Quarterly On-going On-going On-going On-going On-going		Availability/ submission of payment vouchers and salary related transactions. BAS, PERSAL, staff, equipment, network, and electricity availability		IX Signed Quarterly Compliance Certificate for Q3 of 2025/26 submitted to Provincial Treasury on BAS.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Liaise with HR and FAS to correct COE misallocations and report to management. Prepare and submit monthly/ quarterly reports to the system owner and the CFO.	Monthly Monthly/Quarterly				
	Number of accurate and reliable Persal reports	4	1	Ensure Proper segregation of Persal Users. Implement Persal Clean up strategy. Monitor & correct misallocations monthly. Review User Access Accounts quarterly. Generate compliance report for AFS, Annual reports are submitted.	Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	Accurate PERSAL reports
	Sound LOGIS user account management	4	1	Maintenance of LOGIS environment Creation and maintenance of users on LOGIS. Review User Access Accounts Disaster Recovery Test User Access Account	On-going On-going Quarterly Biannual Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability		1 X Signed Quarterly Compliance Certificate to be submitted to Provincial Treasury on LOGIS.
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) developed and submitted to Provincial Treasury.	8	1	Facilitate the development of the departmental AIP and submit the draft at the end of August and the final, end of September to Provincial Treasury.	Quarterly Oct – Dec 2025		Management reports and Audit reports		Consolidated AIP Proof of submission of AIP Progress report to PT

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to legislation and regulations. (Effective Internal Control Activities Environment)	Unauthorised, Irregular, fruitless and wasteful (UIFW) expenditure register maintained.	12	3	Identify and report the unauthorized, irregular and wasteful expenditure to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly. Expenditure Review Committee sittings	Monthly Quarterly	R 37 305	Suspense account for salary reversals/ salary overpayments Availability of committee members Annual schedule of sittings	N/A	Unauthorized expenditure register. Irregular expenditure register. Fruitless and wasteful expenditure register. Minutes, ERC recommendation report(memo)
	UIFW policy implemented.	1	1	Monitor the effectiveness of the UIFW policy implementation	Jan – March 2026		Budget availability Staff availability ICU personnel Changes in legislation/prescripts/circulars etc.		Approved UIFW policy Attendance registers
	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services in procurement transactions	Jan – March 2026		Availability/ submission of payment vouchers and salary related transactions.		Quarterly report
	Sound management of Financial Information Systems	4	1	Monitor adherence to BAS policy and procedure manual. Conduct BAS access reviews. Analyze Security Profile Reports and update the BAS System. Monitoring and maintaining the group profiles.	On-going Quarterly On-going On-going		BAS, PERSAL, staff, equipment, network, and electricity availability		IX Signed Quarterly Compliance Certificate for Q4 of 2025/26 submitted to Provincial Treasury on BAS.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 and conversion.	On-going				
				Liaise with HR and FAS to correct COE misallocations and report to management.	Monthly				
				Prepare and submit monthly/quarterly reports to the system owner and the CFO.	Monthly/Quarterly				
	Number of accurate and reliable Persal reports	4	1	Ensure Proper segregation of Persal Users. Implement Persal Clean up strategy. Monitor & correct misallocations monthly. Review of User Access Accounts quarterly. Generate compliance report for AFS. Annual reports are submitted.	Quarterly		BAS, PERSAL, staff, equipment, network, and electricity availability	N/A	Accurate PERSAL reports
	Sound LOGIS user account management	4	1	Maintenance of LOGIS environment	On-going		BAS, PERSAL, staff, equipment, network, and	N/A	1 X Signed Quarterly Compliance

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Creation and maintenance of users on LOGIS. Review User Access Accounts Disaster Recovery Test User Access Account	On-going Quarterly Biannual Quarterly		electricity availability		Certificate to be submitted to Provincial Treasury on LOGIS.
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) developed and submitted to Provincial Treasury.	8	1	Facilitate the development of the departmental AIP and submit the draft at the end of August and the final, end of September to Provincial Treasury.	Jan – March 2026		Management reports and Audit reports		Consolidated AIP Proof of submission of AIP Progress report to PT



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 2 LOCAL GOVERNANCE

SERVING OUR COMMUNITIES BETTER



2. PROGRAMME 2: DEVELOPMENTAL LOCAL GOVERNMENT

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
<u>PROGRAMME 2:</u> Local Governance	2.1	Deputy Director General: Local Governance
	2.2	Chief Directorate: Municipal Governance and Support Services • Office of the Chief Director • Municipal Capacity Development • Municipal Governance and Administration • Municipal Performance and Assessment • Municipal Development Finance and Supply Chain • Municipal Information Technology Services
	2.3	Chief Directorate: Municipal Public Participation, Integrated Development Planning, Rapid Response and Stakeholder Management • Office of the Chief Director • Municipal Public Participation • Rapid Response and Stakeholder Management
	2.4	Chief Directorate: Intergovernmental Relations (IGR) and District Coordination • Intergovernmental Relations (IGR) • Amathole and BCM District Support Centre • Sarah Baartman and NMBMM District Support Centre • Chris Hani District Support Centre • Joe Gqabi District Support Centre • Alfred Nzo District Support Centre • OR Tambo District Support Centre

2.1 Office of the Deputy Director General: Local Governance

Overall responsibility: DDG: Mr. V. Mlokothe (Ms L.C. Sihunu Acting: Not Vacant)

Reporting period: April 2025 – March 2026

Budget: R160 000

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 2025	R70 700	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 2025	R72 405	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 2025	R9 195	Chief Directorates to provide correct performance information	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	R7 700	Chief Directorates to provide correct performance information	All Municipalities	Branch report

2.2 Chief Directorate: Municipal Governance and Support Services (MGSS)

Office of the Chief Director– MGSS

Overall responsibility: Ms. L.C. Sihunu (Mr S. Mengezeleli Acting: Not Vacant)
Reporting period: Monthly, Quarter, and Annual 2025/26
Budget: R665 000
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 (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2025	R196 100	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep 2025	R203 350	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 2025	R161 090	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 2026	R104 460	Chief Directorate/ Internal Audit	None	Audit Improvement report Chief Directorate report

Municipal Governance and Administration

Overall responsibility: Mr. S. Mengezeleli
Reporting period: Monthly and Quarterly
Budget: R655 000
B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant and functional municipal councils.	Number of verification assessment conducted quarterly in line with relevant legislation.	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	April – Jun 2025	R142 681	All municipalities	Kumkani 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 Feedback letter on the assessment conducted
Functional and effective municipal councils.	Number of section 12 notices amended.	4	1	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. Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.	April – Jun 2025		All municipalities	Demand Driven	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices
Restore proper municipal administration	Number of intensive support interventions to	4	1	Notify the municipality of the intention to intervene.	April – Jun 2025		All municipalities	Demand Driven	Letters of secondment,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	restore proper municipal administration, in terms of Section 139.			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.					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)
Compliant and functional municipal councils.	Number of verification assessment conducted quarterly in line with relevant legislation.	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	July– Sept 2025	R139 798	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 Feedback letter on the assessment conducted
Functional and effective municipal councils.	Number of section 12 notices amended.	4	1	Receive and acknowledge applications for final designation of full-time councillors.	July – Sept 2025		Municipalities	Demand Driven	Register of applications received, Memorandums approved by MEC,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	4	1	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. 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 2025		All municipalities	Demand Driven	Applications from municipalities, Letters signed by MEC to municipalities, Notices 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)
Compliant and functional municipal councils.	Number of verification assessment conducted quarterly in line with relevant legislation.	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	Oct – Dec 2025	R238 185	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 Feedback letter on the assessment conducted
Functional and effective municipal councils.	Number of section 12 notices amended.	4	1	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. Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette.	Oct-Dec 2025		Municipalities	Demand Driven	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in	4	1	Notify the municipality of the intention to intervene. Develop memo to Provincial Exco for approval.	Oct-Dec 2025		Municipalities	Demand Driven	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	terms of Section 139.			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.					

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant and functional municipal councils.	Number of verification assessment conducted quarterly in line with relevant legislation.	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	Jan – March 2026	R134 336	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 Feedback letter on the assessment conducted
Functional and effective municipal councils.	Number of section 12 notices amended.	4	1	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.	Jan – March 2026		Municipalities	Demand Driven	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)
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	4	1	Publish the Provincial Notices for amendment of Section 12 Notices in the Provincial Gazette. 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 2026		Municipalities	Demand Driven	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

Municipal Capacity Development

Overall responsibility: Mr. A. Sidinile
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R550 000
B2B Pillar: Building Capabilities

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliant recruitment process in line with prescribed regulations.	Number of municipalities supported to comply with MSA Regulations on the appointment of Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	24	5	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	R147 404	Invitations from the municipalities Gathered data from DSC regarding the filling of senior managers positions. Receiving recruitment reports from the municipalities	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. Invitation Memo/letter/email in the case of invitation
Competent local government officials	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	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 or Officials	Training /workshop reports. Presentation/training material Attendance register Control Sheet
Compliant municipal staff establishment.	Number of municipalities with compliant staff establishment	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	Quarterly		Availability and Cooperation of Municipality	Makana LM, Sarah Baartman LM, Enoch Mgijima 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)
	(Number of municipalities with reviewed HR Plans that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))			Assist in stages on compiling of Draft Integrated HR Plan.					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 with IDP's aligned	Number of municipalities with compliant staff establishment (Number of municipalities with reviewed organogram that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))	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	Makana LM	Control Sheet Communication between COGTA and the Municipality 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.
Capacity of municipal labour structures.	Number municipalities assisted in improving sound labour relations.	4	1	Strengthening of Local Labour Forums 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	Winnie Madikizela Mandela LM	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)	24	8	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	R153 075	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. Invitation Memo/letter/email in the case of invitation
Competent local government officials	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	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 with compliant staff establishment (Number of municipalities with reviewed HR Plans that are compliant with Chapter 2 of the Municipal Staff	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	Buffalo City Metro Dr AB Xuma LM Mzimvubu 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,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Regulations (2021)								and feedback to the municipality Attendance registers of the session
Reviewed organograms with IDP's aligned	Number of municipalities with compliant staff establishment (Number of municipalities with reviewed organogram that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	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	Enoch Mgijima LM, Elundini 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
Capacity of municipal labour structures.	Number municipalities assisted in improving sound labour relations.	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.	Enoch Mgijima LM	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 of Senior Managers (Linked to MTSF 2019 - 2024, Priority 1)	24	8	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	R117 454	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. Invitation Memo/letter/email in the case of invitation
Competent local government officials.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	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 with compliant staff establishment (Number of municipalities with reviewed HR Plans that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))	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	Blue Crane LM King Sabata Dalindyebo LM Amahlathi 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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reviewed organograms with IDP's aligned	Number of municipalities with compliant staff establishment (Number of municipalities with reviewed organogram that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	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	Alfred Nzo DM Sarah Baartman DM	Attendance register of the session 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
Capacity of municipal labour structures.	Number municipalities assisted in improving sound labour relations.	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.	Sarah Baartman DM	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)	24	3	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	R132 067	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. Invitation Memo/letter/email in the case of invitation
Competent local government officials.	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	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 Councilors and Officials	Training/workshop reports Presentation/training material Attendance register Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities with compliant staff establishment (Number of municipalities with reviewed HR Plans that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	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	Sakhisizwe LM Matatiele LM Ngqushwa 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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reviewed organograms with IDP's aligned	Number of municipalities with compliant staff establishment (Number of municipalities with reviewed organogram that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	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	Raymond Mhlaba 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
Capacity of municipal labour structures.	Number municipalities assisted in improving sound labour relations.	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.	Sundays River Valley LM	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 and Supply Chain

Overall responsibility: Mr. S. Tini
Reporting period: Monthly & Quarterly
Budget: R940 000
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)
Compliant audit reports	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	4	1	Assess the adequacy of municipal responses to auditor General findings. Develop the MFMA section 131 report.	April – June 2025	R221 088	Municipalities	N/A	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan
Revenue collection as per targeted by Provincial Treasury.	Number of revenue collection interventions implemented.	4	1	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	April – June 2025		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
Regular financial performance reports	Number of municipalities monitored to have functional Municipal Public Accounts Committees (MPACs)	39	10	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements.	April – June 2025		Municipalities	Ntabankulu LM Umzimvubu LM Chris Hani DM Enoch Mgijima LM Blue Crane Route Sundays River Valley 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)

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities complying with good governance principles.								Kouga LM Nyandeni LM Kumkani Mhlontlo LM Senqu LM	
	Number of monitoring reports developed on Internal Audit and Risk Management.	4	1	Convene sittings of Internal Audit and Risk Management Forum	April – June 2025		Municipalities	N/A	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)
Compliant audit reports	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	4	1	Monitor the implementation of audit response plans in municipalities.	July- Sept 2025	R278 848	Municipalities	N/A	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan
Revenue collection as per targeted by Provincial Treasury.	Number of revenue collection interventions implemented.	4	1	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	July – Sept 2025		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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Regular financial performance reports	Number of municipalities monitored to have functional Municipal Public Accounts Committees (MPACs)	39	10	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	July – Sept 2025		Municipalities	Alfred Nzo DM Makana LM SBDM Dr A B Xuma LM Emalaheni 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
				Convene sittings of Internal Audit and Risk Management Forum	July – Sept 2025		Municipalities	N/A	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)
Compliant audit reports	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	4	1	Monitor the implementation of audit remedial plans in municipalities.	Oct-Dec 2025	R250 837	Municipalities	N/A	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Revenue collection per targeted by Provincial Treasury.	Number of revenue collection interventions implemented.	4	1	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	Oct- Dec 2025		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
Regular financial performance reports	Number of municipalities monitored to have functional Municipal Public Accounts Committees (MPACs)	39	9	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	Oct- Dec 2025		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 2025		Municipalities	N/A	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)
Compliant audit reports	Number of assessment reports developed on audit response implemented by municipalities	4	1	Monitor the development audit remedial plans in municipalities. Obtain and collate audit reports and audit remedial	Jan- Mar 2026	R 189 227	Municipalities	N/A	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)			plans from the municipalities.					(MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan
Revenue collection as per targeted by Provincial Treasury.	Number of revenue collection interventions implemented.	4	1	Assess the MFMA section 71 reports on billing and collection levels. Facilitate quarterly arrear debt meetings with municipalities and government departments.	Jan- Mar 2026		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
Regular financial performance reports	Number of municipalities monitored to have functional Municipal Public Accounts Committees (MPACs)	39	10	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	Jan- Mar 2026		Municipalities	Winnie Madikizela-Mandela Dr Beyers Naude' LM Ndlambe LM Intsika Yethu Joe Gqabi DM KSD LM Great Kei LM Amahlathi LM Amathole DM Mnquma 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 2026		Municipalities	N/A	Report on Internal Audit and Risk Management Forum convened. Control sheet

Municipal Performance and Assessment

Overall Responsibility: Ms N.S. Maswana - Mhlaba
Reporting period: Quarterly
Budget: R577 904
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)
Municipal support intervention plan implementation	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	14	4	Monitor the implementation of MSIPs	April – June 2025	R240 007	Support from municipalities & DSCs	Enoch Mgijima LM Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mhlaba LM	Control sheet MSIPs with progress report
Performance agreements aligned to the SDBIPs	Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	39	-	Monitoring the submission of Performance Agreements. Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.	-		Municipalities	All municipalities	N/A
Institutionalised performance management system 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. Hold quarterly Provincial Planning Monitoring & Evaluation Forum.	April –June 2025		Municipalities	Senqu LM Alfred Nzo DM Buffalo City Municipality Metro Great Kei LM Kouga LM Nelson Mandela Municipality Metro Ingquza Hill LM Intsika Yethu LM	Control Sheet Attendance registers, Municipal visit reports. Presentations (where applicable).

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management system in Local Government				Develop a report on issues resolved in the forum and make follow up on resolutions					
	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 2025		Municipalities	N/A	N/A

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support intervention plan implementation	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	14	6	Monitor the implementation of MSIPs	July - Sept 2025	R194 732	Support from municipalities & DSCs	Buffalo City Metro Municipality Nelson Mandela Bay Metro Amathole DM OR Tambo DM Chris Hani DM Makana LM	Control sheet MSIPs with progress report
Performance agreements aligned to the SDBIPs	Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	39	39	Monitoring the submission of Performance Agreements. Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.	July - Sept 2025		Municipalities	All municipalities	List of municipalities submitted Signed Performance Agreements. Acknowledgement letters on submission.
Institutionalised performance management system in Local Government	Number of municipalities supported to institutionalize the	39	10	Support municipalities on areas of analysis report in institutionalization of Performance Management System (PMS).	July - Sept 2025		Municipalities	Amahlathi LM Amathole DM Ndlambe King Sabata Dalindyebo LM	Control Sheet Attendance registers, Municipal visit report,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)			Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance. Hold quarterly Provincial Planning Monitoring & Evaluation Forum. Develop a report on issues resolved in the forum and make follow up on resolutions				Emalahleni LM Ngqushwa LM Enoch Mgijima LM Port St Johns LM Sarah Baartman DM Joe Gqabi DM	Presentations (where applicable), Consolidated quarterly report on PMS.
Institutionalised performance management system in Local Government.	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 2025		Municipalities	N/A	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette Control Sheet

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support intervention plan implementation	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	14	2	Monitor the implementation of MSIPs	Oct-Dec 2025	R87 881	Support from municipalities & DSCs	Port St Johns LM, KSD LM	Control sheet MSIPs with progress report
Performance agreements aligned to the SDBIPs	Number of municipalities supported to submit signed Performance	39	-	Monitoring the submission of Performance Agreements. Assess the submitted Performance Agreements	Oct-Dec 2025		Municipalities	All 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			to ensure that they are in line with the set standard and give feedback to municipalities.					Acknowledgement letters on submission.
Institutionalised performance management system 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. Hold quarterly Provincial Planning Monitoring & Evaluation Forum. Develop a report on issues resolved in the forum and make follow up on resolutions	Oct-Dec 2025		Municipalities	Dr Beyers Naude` Umzimvubu Matatiele LM Raymond Mhlaba LM Mbashe LM Koukamma LM Blue Crane Route LM Kumkani Mhlontlo LM OR Tambo DM Sakhisizwe LM Dr AB Xuma LM Elundini LM	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.
Institutionalised performance management system in Local Government	Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	-	Communicate findings through feedback letters to municipalities on underperformance	Oct-Dec 2025		Municipalities	N/A	Signed feedback letters to municipalities

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support intervention plan implementation	Number of identified municipalities supported through Municipal Support & Intervention Plans (MSIPs)	14	2	Monitor the implementation of MSIPs	Jan – March 2026	R55 284	Support from municipalities & DSCs	Ndlambe LM Kouga LM	Control sheet MSIPs with progress report
Performance agreements aligned to the SDBIPs	Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers	39	-	Monitoring the submission of Performance Agreements. Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.	Jan – March 2026		Municipalities	All municipalities	List of municipalities submitted Signed Performance Agreements. Acknowledgement letters on submission.
Institutionalised performance management system 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. Hold quarterly Provincial Planning Monitoring & Evaluation Forum. Develop a report on issues resolved in the forum and make follow up on resolutions	Jan – March 2026		Municipalities	Walter Sisulu LM Ntabankulu LM Winnie Madikizela Mandela Mnquma LM Makana LM Sundays River Valley LM Nyandeni LM Inxuba Yethemba LM Chris Hani DM	Control Sheet PMS Assessment tool (analysis of audit reports) Attendance registers, Municipal visit reports. Presentations (where applicable).

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalised performance management system in Local Government	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 municipalities. Receive Draft S.46 Municipal Annual Performance Reports. Analyse, assess and provide preliminary feedback to municipalities.	Jan – March 2026		Municipalities	N/A	N/A

Municipal Information Technology Services

Overall responsibility: Ms. L.C. Sihunu

Reporting period: Monthly, Quarter, and Annual 2025/26

Budget: R0

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)
Effective implementation of ICT Governance Framework and regulation in municipalities.	Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. Assess the status of ICT in municipalities Monitor the functionality of ICT district forums.	Apr- Jun 2025	R0	Budget availability, Municipalities	Winnie Madikizela-Mandela LM, Dr AB Xuma LM, Dr. Beyers Naude LM, Matatiele LM	Control Sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Apr- Jun 2025		Budget availability, Municipalities	Demand Driven	Quarterly reports submitted on ICT support service provided

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of ICT Governance Framework and regulation in municipalities.	Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. Assess the status of ICT in municipalities Monitor the functionality of ICT district forums.	Jul - Sep 2025	R0	Budget availability, Municipalities	Koukamma LM, Sakhisizwe LM, Walter Sisulu LM, Emalahleni LM	Control Sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Jul - Sep 2025		Budget availability, Municipalities	Demand Driven	Quarterly reports submitted on ICT support service provided

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of ICT Governance Framework and regulation in municipalities.	Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. Assess the status of ICT in municipalities Monitor the functionality of ICT district forums.	Oct - Dec 2025	R0	Budget availability, Municipalities	Chris Hani DM, Joe Gqabi DM, Senqu LM, OR Tambo DM	Control Sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Oct - Dec 2025		Budget availability, Municipalities	Demand Driven	Quarterly reports submitted on ICT support service provided

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of ICT Governance Framework and regulation in municipalities.	Number of municipalities monitored on the implementation of ICT governance policy framework.	16	4	Monitor and support municipalities on the implementation of Municipal ICT Governance policy framework. Assess the status of ICT in municipalities Monitor the functionality of ICT district forums.	Jan - Mar 2026	R0	Budget availability, Municipalities	Buffalo City Metropolitan, Nelson Mandela Bay Metropolitan, Alfred Nzo DM, Sakhisizwe LM	Control Sheet Quarterly reports submitted on the number of municipalities monitored on the implementation of ICT governance frameworks and regulations
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Jan - Mar 2026		Budget availability, Municipalities	Demand Driven	Quarterly reports submitted on ICT support service provided

2.3 Chief Directorate: Municipal Public Participation, Integrated Development Planning, Rapid Response and Stakeholder Management

Office of the Chief Director

Overall responsibility: Mr M. Nodlabi
Reporting period: 2025/2026
Budget: R130 000
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 2025	R34 775	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 2025	R47 448	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 2025	R26 926	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 2026	R20 851	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Municipal Public Participation

Overall responsibility: Vacant

Reporting period: Monthly, Quarterly, and Annual 2025/26

Budget: R 735 106

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	33	9	Provide functionality indicator assessment template to municipality to determine ward committee functionalities. Provide municipalities with generic template on /off ward operational plans (after	April-June 2025	R257 290	Municipalities	Kouga LM Amahlathi LM NMBM Elundini LM Sunday's River Valley LM Ngqushwa LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC)

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	2019-2024, Priority 1)			establishment or re-establishment). Conduct workshops for nonfunctional ward committees as and when required				Inxuba Yethemba LM KSD LM Ntabankulu LM	invitations, attendance register and agenda
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)	4	1	Revive public participation forums in the Province, Metropolitan and Districts Facilitate outreach programmes and stakeholder engagements.	April - June 2025		Municipalities	Joe Gqabi DM	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
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 2025		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	4	1	Facilitate the establishment of steering committees	April - June 2025		Municipalities	Demand-driven	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-Sept 2025	R242 016	Municipalities	Blue Crane Route LM Great Kei LM Mbashe LM PSJ LM Makana LM Senqu LM Sakhisizwe LM Nyandeni LM Matatiele LM Emalahleni LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	4	1	Revive public participation forums in the Province, Metropolitan and Districts Facilitate outreach programmes and stakeholder engagements.	July-Sept 2025		Municipalities	Alfred Nzo DM	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
Access to government services and relevant information leading to socio-	CDWP implementation monitored in municipalities.	4	1	Monitor functionality of Community Development Worker Programme	July-Sept 2025		Municipalities	Municipalities	Quarterly reports on the implementation of CDWP in municipalities. Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
economic empowerment.									
Free and fair elections	Number of municipalities supported in preparation for elections	4	1	Facilitate the establishment of steering committees	July-Sept 2025		Municipalities	Demand Driven	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 2025	R140 600	Municipalities	BCMM Mnquma LM Koukamma LM Walter Sisulu LM Dr Beyers Naude LM DR AB Xuma LM Ingquza Hill LM Intsika Yethu LM Umzimvubu LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda
Communities participated meaningfully in municipal governance for attainment of a developmental local government	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator):	4	1	Revive public participation forums. Facilitate outreach programmes and stakeholder engagements.	Oct-Dec 2025		Municipalities	NMBM	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Social Cohesion and Safer Communities)								1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
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	Oct-Dec 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	4	1	Facilitate the establishment of steering committees	Oct-Dec 2025		Municipalities	Demand-driven	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).	Jan – March 2026	R95 200	Municipalities	Raymond Mhlaba LM Ndlambe LM Kumkani Mhlontlo LM Enoch Mgijima LM Winnie Madikizela Mandela LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda

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 indicator: Social Cohesion and Safer Communities)	4	1	Conduct workshops for nonfunctional ward committees as and when required	Jan – March 2026		Municipalities	BCMM	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
				Revive public participation forums. Facilitate outreach programmes and stakeholder					Quarterly reports on the implementation of CDWP in municipalities. 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 2026		Municipalities	BCMM	Quarterly reports on the implementation of CDWP in municipalities. Control sheet
Free and fair elections	Number of municipalities supported in preparation for elections	4	1	Facilitate the establishment of steering committees	Jan – March 2026		Municipalities	Demand-driven	Report on the establishment of Election Steering Committees. A report on support rendered to municipalities on elections.

Rapid Response and Stakeholder Management

Overall responsibility: Vacant
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R650 000
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)
Enhance capacity of municipality on management of petitions and complaints	Number of municipalities monitored on the implementation of the petitions management policy framework.	12	3	Monitoring the implementation of the policy framework by the municipalities	April-June 2025	R157 800	Municipalities	Matatiele Winnie Madikizela Mzimvubu LM	Control Sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	10	2	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 2025		Municipalities, State-owned entities and Sector departments.	Demand-driven	Petition or 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 2025		N/A	Sundays River Valley LM NMBM Kouga LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management

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

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Enhance capacity of municipality on management of petitions and complaints	Number of municipalities monitored on the implementation of the petitions management policy framework.	12	4	Monitoring the implementation of the policy framework by the municipalities	July-September 2025	R144 000	Municipalities	Elundini LM Inxuba Yethemba LM Intsika Yethu LM Dr AB Xuma LM	Control Sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation
Municipalities are responsive to community concerns	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	10	4	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 2025		Municipalities, State-owned entities and Sector departments.	Demand-driven	Petition or 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 2025		Municipalities, State-owned entities and Sector departments.	PSJ LM Ingquza Hill LM Nyandeni LM	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)
Enhance capacity of municipality on management of petitions and complaints	Number of municipalities monitored on the implementation of the petitions management policy framework.	12	3	Monitoring the implementation of the policy framework by the municipalities	Oct - December 2025	R199 200	Municipalities	Mbhashe LM Ngqushwa LM Mnquma LM	Control Sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation
	Municipalities are responsive to community concerns	10	3	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 2025		Municipalities State-owned entities and Sector departments.	Demand-driven	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet
	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	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 2025			BCMM Sarah Baartman LM 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)
Enhance capacity of municipality on management of petitions and complaints	Number of municipalities monitored on the implementation of the petitions management policy framework.	12	2	Monitoring the implementation of the policy framework by the municipalities	Jan – March 2026	R149 000	Municipalities	NMBM BCMM	Control Sheet Quarterly reports on petitions management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation
	Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	10	1	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 2026		Municipalities State-owned entities and Sector departments.	Demand-driven.	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet
Municipalities are responsive to community concerns	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 2026			Ndlambe LM Raymond Mhlaba LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management Framework rollout plan.

2.4 Chief Directorate: Inter-Governmental Relations (IGR) and District Coordination

Office of the Chief Director

Overall responsibility: Mr. D. Nyatela
Reporting period: Annual 2025/26
Budget: R330 000
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	R51 200	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	R121 300	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	R99 600	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	R57 900	District reports and IGR Reports	Provincial	Chief Directorate report.

Inter-Governmental Relations (IGR)

Overall responsibility: (Mr D. Damane: Acting) Vacant
 Reporting period: 2025/2026
 Budget: R421 180
 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 and Metro IGR Structures monitored	Number of municipalities supported to have functional IGR structures.	8	8	Monitor the convening of the District/Metro IGR Forum meetings. Support the District/Metro in the planning and convening of the IGR Forum. Collate and analyse District and Metro IGR performance.	April – June 2025	R135 400	Participation by municipalities and Sector departments Cooperation of stakeholders	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality	Invitations Reports Attendance Register Monitoring tool Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Support Districts/Metros IGR Core Teams to enhance strategic agenda setting. Facilitate linkages and alignment of IGR structures in the province. Support the implementation of the District Development Model (DDM) within the province.				Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	
Convened Provincial MuniMEC Forum.	Number of Provincial MuniMEC Forum convened.	4	1	Facilitate the convening of the Provincial MuniMEC Forum sessions. Develop action minutes and action issues of the meeting. Track the implementation of the resolutions. Support provincial IGR structures.	April – June 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Netro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report
Convened community and stakeholder engagements.	Number of outreach programmes supported through IGR mechanisms.	4	1	Contribute to the planning of outreach programmes of the province. Participate through recording key delivery	April – June 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Netro Amathole District Municipality	Invitations Attendance Register Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR Function.	4	1	issues during the outreach program. Support the development of outreach reports. Support the implementation of outreach commitments.				Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	
				Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	April – June 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Netro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report

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 municipalities supported to have functional IGR structures	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	R147 194	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.	Number of Provincial MuniMEC Forum convened.	4	1	Facilitate the convening of the Provincial MuniMEC Forum sessions. Develop action minutes and action issues of the meeting. Track the implementation of the resolutions. Support provincial IGR structures.	Jul – Sep 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report
Convened community and stakeholder engagements.	Number of outreach programmes supported through IGR mechanisms.	4	1	Contribute to the planning of outreach programmes of the province. Participate through recording key delivery issues during the outreach program. Support the development of outreach reports. Support the implementation of outreach commitment.	Jul – Sep 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality	Invitations Attendance Register Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR.	4	1	Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	Jul – Sep 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	OR Tambo District Municipality Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report

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 municipalities supported to have functional IGR structures	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	R101 160	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.	Number of Provincial MuniMEC Forum convened.	4	1	Facilitate the convening of the Provincial MuniMEC Forum sessions. Develop action minutes and action issues of the meeting. Track the implementation of the resolutions. Support provincial IGR structures.	Oct – Dec 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality	Invitations Attendance Register Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Convened community and stakeholder engagements.	Number of outreach programmes supported through IGR mechanisms.	4	1	Contribute to the planning of outreach programmes of the province. Participate through recording key delivery issues during the outreach program. Support the development of outreach reports. Support the implementation of outreach commitment.	Oct –Dec 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality Buffalo City Metro Nelson Mandela Netro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR.	4	1	Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	Oct –Dec 2025		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Netro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report

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 municipalities supported to have functional IGR structures	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	R37 426	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.	Number of Provincial MuniMEC Forum convened.	4	1	Facilitate the convening of the Provincial MuniMEC Forum sessions. Develop action minutes and action issues of the meeting. Track the implementation of the resolutions. Support provincial IGR structures.	Jan – March 2026		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report
Convened community and stakeholder engagements.	Number of outreach programmes supported through IGR mechanisms.	4	1	Contribute to the planning of outreach programmes of the province. Participate through recording key delivery issues during the outreach program. Support the development of outreach reports.	Jan – March 2026		Participation by municipalities and Sector departments Cooperation of stakeholders.	Buffalo City Metro Nelson Mandela Metro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality	Invitations Attendance Register Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR.	4	1	Support the implementation of outreach commitment. Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	January – March 2026		Participation by municipalities and Sector departments Cooperation of stakeholders.	Sarah Baartman District Municipality OR Tambo District Municipality Buffalo City Metro Nelson Mandela Netro Amathole District Municipality Alfred Nzo District Municipality Chris Hani District Municipality Joe Gqabi District Municipality Sarah Baartman District Municipality OR Tambo District Municipality	Invitations Attendance Register Report

Amathole DM and Buffalo City Metro District Support Centre

Overall responsibility: (Acting Mr Pinyana) Vacant
Reporting period: 2025/2026
Budget: R170 129
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	R34 840	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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 Mbashe 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	R37 680	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the	2	-	Coordinate DDM support and	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and

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)			alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.					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 Mbashe 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	R42 530	Programme 2,3,4 & 5 Plans & Other Stakeholders	BCMM Amathole DM Amahlathi LM Mbashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	Quarterly Reports.
District and Metro One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 –	2	-	Coordinate DDM support and alignment with IDP.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	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	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	R55 079	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,	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.

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

Alfred Nzo District Municipality District Support Centre

Overall responsibility: Mr. M Pinyana
Reporting period: 2025/2026
Budget: R170 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	R41 770	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	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)			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	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 Ntbankulu 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 (TLD).	Quarterly	R40 958	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntbankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)			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	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 Ntbankulu 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	R50 499	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntbankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	(MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)			Support DDM implementation.					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 Ntbankulu 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 062	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntbankulu LM Umzimvubu LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 –	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions.	Quarterly		Stakeholders	Alfred Nzo DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	2024, Priority 5: Spatial integration, human settlements, and local government)			Support DDM implementation.					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 Ntshabane LM Umtshini 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

Chris Hani District Support Centre

Overall responsibility: (Mr M. Dyalvani) Vacant
Reporting period: 2025/2026
Budget: R168 795
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	R52 354	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	Quarterly Reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	Emalahleni LM 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 Emalahleni LM	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	R42 403	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM	Quarterly Reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Leadership Institutions							Intsika Yethu LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	
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	R37 977	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	R36 061	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. Ntlembeza
Reporting period: 2025/2026
Budget: R190 466
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 (TLD).	Quarterly	R33 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 132	Programme 2,3,4 & 5 Plans & Other Stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Elundini LM	Quarterly Reports.
District One Plan	Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	1	-	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Joe Gqabi District	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 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	R45 850	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	R49 800	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

O.R. Tambo DM District Support Centre

Overall responsibility: Acting Ms Hlomza
Reporting period: 2025/2026
Budget: R170 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	R65 660	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Kumnani 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 Kumnani 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 Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLD).	Quarterly	R42 496	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Kunkani 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	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	OR Tambo DM KSD LM PSJ LM Kunkani 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	R31 737	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Kumkani 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 Kumkani 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	R30 396	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Kmkani 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
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 Kmkani 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

Sarah Baartman and Nelson Mandela Bay Metro District Support Centre

Overall responsibility: Mr. M. Clay
Reporting period: 2025/2026
Budget: R170 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 on support (Section 154)	Coordinated support in municipalities	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R32 030	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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R53 849	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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R41 570	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	Makana LM Ndlambe LM	Quarterly Reports Attendance Registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R42 840	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

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



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 3 DEVELOPMENT AND PLANNING

SERVING OUR COMMUNITIES BETTER



3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
<u>PROGRAMME 3:</u> Development and Planning	3.1	Deputy Director General: Development & Planning
	3.2	Chief Directorate: Municipal Development and Planning • Office of the Chief Director • Spatial Planning Services • Land Survey and Cadastral Information Management • Valuation Services • Land Use Management and Administration Services • Integrated Development Planning (IDP) Coordination
	3.3	Chief Directorate: Municipal Basic and Development Services • Office of the Chief Director • Local Economic Development • Municipal Infrastructure • Municipal Free Basic Services
	3.4	Chief Directorate: Disaster Management and Emergency Services • Office of the Chief Director • Disaster Reduction and Capacity Assessment • Disaster Operations

3.1 Office of the Deputy Director General: Development and Planning

Overall responsibility: DDG: Vacant
Reporting period: April 2025 – March 2026
Budget: R0
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-finance performance reports produced	Number of reports on financial and non-finance performance compiled	4	1	Monitor the Branch's financial and non-finance performance (IYM, Performance Planning & Review, Risk management, Administration)	April - June 2025	R0	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-finance performance reports produced	Number of reports on financial and non-finance performance compiled	4	1	Monitor the Branch's financial and non-finance performance (IYM, Performance Planning & Review, Risk management, Administration)	July-Sept 2025	R0	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 2025	R0	Chief Directorates to provide correct performance information	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	R0	Chief Directorates to provide correct performance information	All Municipalities	Branch report

3.2 Chief Directorate: Municipal Development and Planning

Office of the Chief Director - Municipal Development and Planning

Overall responsibility: Mr Z. Xokozela
Reporting period: 2025/2026
Budget: R102 032
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 (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2025	R9 829	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (YM, Performance Planning & Review, Risk management, audit improvement management, Administration)	July-Sep 2025	R41 145	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 2025	R28 658	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 2026	R22 400	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Spatial Planning Services

Responsibility: Mr. A. Makhanya
Reporting period: 2025/2026
Total Budget: R4 884 460
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.	17	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.	April – June 2025	R766 600	Municipalities	Great Kei Sarah Baartman Port St John's Umzimvubu LMs	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	14	4	Interact with municipalities on GIS matters (Districts, Metro's and Local Municipalities), Assess the status of GIS functionality in municipalities, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in a municipality, and update of Geodatabases			Municipalities	WSLM LM Inxuba Yethemba LM Matatiele LM Amathole DM	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector	Number of phases completed in the review of the PSDF	3	-	Review and Synthesise Legislation and Policy context. Formulate objectives and draft provincial spatial vision			Municipalities, Sector Departments, SOEs,	Province	Quarterly reports Minutes of meetings Attendance registers Agenda

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
departments, SoEs				Presentation of Phase 1 work to the PSC endorsement			and interested and affected parties		
Municipal officials trained on the use of spatial development frameworks for municipal planning.	Number of trainings provided to municipal official on the spatial development frameworks (NSDF, PSDF, MSDF)	6	1	Conducting training sessions for municipal officials on content related to the NSDF, PSDF, MSDF and RSDF's Presentation on climate mitigation and its importance to be incorporated within Spatial Development Frameworks			Municipalities	Amathole DM	Agenda Attendance Registers on session with municipalities. Presentations
Enhanced GIS functionality and technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for Traditional Affairs, Disaster Management, Spatial Planning, Land Survey and other programs within the department (DDM). Develop and maintain GIS datasets to support departmental projects. Conduct and facilitate GIS training and capacity building for internal staff.				Internal Directorates	GIS maps produced Updated GIS datasets Training attendance register and program Report on the GIS technical support proved
Effective implementation of the Eastern Seaboard Regional Spatial Development (ESBD) Framework	Number of district municipalities supported to implement the Eastern Seaboard Regional Spatial Development Framework	2	2	Development and approval of the TOR for the N2 Road Wild Coast Corridor Spatial Plan			The Eastern Seaboard RSDF as the guiding document. Participation of all the relevant stakeholders in the development of the plan	OR Tambo and Alfred Nzo Districts (N2 road wild coast corridor)	Copy of approved ToRs

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number engagement sessions coordinated for the ESD	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LM's Alfred Nzo and LM's	OR Tambo and LM's Alfred Nzo and LM's	Agendas Minutes Attendance Registers (Where meetings are physical) Quarterly Report

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.	17	5	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 2025	R1 136 600	Municipalities	Raymond Mhlaba Nelson Mandela Metropolitan King Sabata Dalindyebo Winnie Madikizela Mandela Intsika Yethu LM's	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	14	3	Interact with municipalities on GIS matters (Districts, Metro's and Local Municipalities), Assess the status of GIS functionality in municipalities, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in a municipality, and update of Geodatabases			Municipalities	Winnie Madikizela Mandela Intsika Yethu Senqu LM's	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of the PSDF by municipalities, sector departments, SoEs	Number of phases completed in the review of the PSDF	3	1	Analysis of Departmental Sector Plans and development of a status report on achievement of capital expenditure within EASTERN CAPE spent in accordance with the PDP. Identification of provincial Spatial Challenges and Opportunities. Analysis of provincial bio-physical environment. Analysis of provincial Socio-economic environment. Analysis of provincial built environment. Identification and analysis of provincial growth corridors and strategic towns to anchor development. Coordinate work of the Technical Work Group and I&AP inputs. Determination of provincial spatial targets.			Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Quarterly reports Minutes of meetings Attendance registers Agenda
Municipal officials trained on the use of spatial development frameworks for municipal planning.	Number of trainings provided to municipal official on the spatial development frameworks (NSDF, PSDF, MSDF)	6	2	Conducting training sessions for municipal officials on content related to the NSDF, PSDF, MSDF and RSDF's. Presentation on climate mitigation and its importance to be incorporated within Spatial Development Frameworks			Municipalities	Joe Gqabi Chris Hani DMs	Agenda Attendance Registers on session with municipalities. Presentations
Enhanced GIS functionality and technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for Traditional Affairs, Disaster Management, Spatial Planning, Land Survey and other programs within the department (DDM). Develop and maintain GIS datasets to support departmental projects.				Internal Directorates	GIS maps produced Updated GIS datasets Training attendance register and program Report on the GIS technical support proved

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of the Eastern Seaboard Regional Spatial Development (ESBD) Framework	Number of districts municipalities supported to implement the Eastern Seaboard Regional Spatial Development Framework	2	2	Conduct and facilitate GIS training and capacity building for internal staff. Facilitate the development of the N2 Road Wild Coast Corridor Spatial Plan			The Eastern Seaboard RSDF as the guiding document. Participation of all the relevant stakeholders	OR Tambo and Alfred Nzo Districts (N2 road wild coast corridor)	Inception Report with project approach and methodology Baseline and Situational Analysis Report Agenda Registers Minutes of meetings
	Number engagement sessions coordinated for the ESBD	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). Compile quarterly report on Eastern Seaboard Development engagements.			OR Tambo and LM's Alfred Nzo and LM's	OR Tambo and LM's Alfred Nzo and LM's	Agendas Minutes Attendance Registers (Where meetings are physical) Quarterly Report

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.	17	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.	October - December 2025	R1 823 950	Municipalities	Mnquma Dr Beyers Naude Elundini Emalahleni	Control Sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	14	3	Interact with municipalities on GIS matters (Districts, Metro's and Local Municipalities), Assess the status of GIS functionality in municipalities, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in a municipality, and update of Geodatabases			Municipalities	Alfred Ndzo Emalahleni PSJ	Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector departments, SoEs	Number of phases completed in the review of the PSDF	3	1	Preparation of the final spatial vision of the province. Spatial Development concept formulation Development of provincial spatial strategies and policies Draft PSDF report prepared. Development and creation of all the PSDF Plans and of the GIS Map-packages Coordinate work of the Technical Work Group and I&AP inputs. Provincial Spatial target establishment. Presentation of Phase 3 work to the PSC endorsement			Municipalities, Sector Departments, SOEs, and interested affected parties	Province	Quarterly reports Minutes of meetings Attendance registers Agenda
Municipal officials trained on the use of spatial development frameworks for municipal planning.	Number of trainings provided to municipal official on the spatial development frameworks (NSDF, PSDF, MSDF)	6	2	Conducting training sessions for municipal officials on content related to the NSDF, PSDF, MSDF and RSDF's Presentation on climate mitigation and its importance to be incorporated within Spatial Development Frameworks			Municipalities	Alfred Nzo O R Tambo	Agenda Attendance Registers on session with municipalities. Presentations
Enhanced GIS functionality and technical support	Number of GIS technical support interventions	8	2	Provide GIS technical support for Traditional Affairs, Disaster Management, Spatial Planning,				Internal Directorates	GIS maps produced Updated GIS datasets

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
within the Department	provided to COGTA Programmes			Land Survey and other programs within the department (DDM). Develop and maintain GIS datasets to support departmental projects. Conduct and facilitate GIS training and capacity building for internal staff.					Training attendance register and program Report on the GIS technical support provided
Effective implementation of the Eastern Seaboard Regional Spatial Development (ESBD) Framework	Number of districts supported to implement the Eastern Seaboard Regional Spatial Development Framework	2	2	Facilitate the development of the N2 Road Wild Coast Corridor Spatial Plan			The Eastern Seaboard RSDF as the guiding document. Participation of all the relevant stakeholders	OR Tambo and Alfred Nzo Districts (N2 road wild coast corridor)	Stakeholder Engagement Report. Agreed Vision and Strategic Objectives. Draft Corridor Master Plan Agenda Registers Minutes of meetings
	Number of engagement sessions coordinated for the ESBD	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). 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

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.	17	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.	January – March 2026	R1 157 310	Municipalities	Ngqushwa Kouga Joe Gqabi Ingquza Hill	Control Sheet. Attendance Registers on session with municipalities. Invitation of letters. Minutes of meetings. Report on Implementation of

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional GIS Integrated systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	14	4	Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA. Interact with municipalities on GIS matters (Districts, Metro's and Local Municipalities), Assess the status of GIS functionality in municipalities, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Establishment, assessment, and monitoring of GIS function in a municipality, and update of Geodatabases			Municipalities	Kouga Ingquza Hill Koukamma Chris Hani DM	SPLUMA by municipalities. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector departments, SoEs	Number of phases completed in the review of the PSDF	3	1	Development of Spatial Policies Formulation of provincial Spatial Guidelines Development of provincial a Spatial framework for capital investment Development of a provincial Spatial Governance framework Stakeholder engagements including provincial cluster system (service provider to be present and may present if required). Target measurement alignment Presentation of Phase 4 work to the PSC endorsement Development of a report for EXCO Approval			Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Quarterly reports Minutes of meetings Attendance registers Agenda
Municipal officials trained on the use of spatial development	Number of trainings provided to municipal official on the spatial	6	1	Conducting training sessions for municipal officials on content related to the NSDF, PSDF, MSDF and RSDF's			Municipalities	Sarah Baartman DM	Agenda Attendance Registers on session with municipalities. Presentations

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
frameworks for municipal planning.	development frameworks (NSDF, PSDF, MSDF) (Ops Plan).			Presentation on climate mitigation and its importance to be incorporated within Spatial Development Frameworks					
Enhanced GIS functionality and technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for Traditional Affairs, Disaster Management, Spatial Planning, Land Survey and other programs within the department (DDM). Develop and maintain GIS datasets to support departmental projects. Conduct and facilitate GIS training and capacity building for internal staff.				Internal Directorates	GIS maps produced Updated GIS datasets Training attendance register and program Report on the GIS technical support proved
Effective implementation of the Eastern Seaboard Regional Spatial Development (ESBD) Framework	Number of districts supported to implement the Eastern Seaboard Regional Spatial Development Framework	2	2	Facilitate the development of the N2 Road Wild Coast Corridor Spatial Plan			The Eastern Seaboard RSDF as the guiding document. Participation of all the relevant stakeholders	OR Tambo and Alfred Nzo Districts (N2 road wild coast corridor)	Final Corridor Master Plan. Implementation and Monitoring Framework Agenda Registers Minutes of meetings Close out report
	Number engagement sessions coordinated for the ESBD	4	1	Participate in meetings for Eastern Seaboard Development (Coastal Smart City). 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

Land Survey and Cadastral Information Management

Overall responsibility: Mrs. C. Mwanza
Reporting period: 2025/2026
Budget: R316 577
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)
Access to land rights, cadastral information, and orderly development	Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	Interact / engage with targeted Municipalities to identify required support. Support targeted Municipalities in conducting land surveys	April - June 2025	R78 300	Availability of surveyed land Cooperation from the Municipalities Availability of resources	Amathole DM Joe Gqabi DM Sarah Baartman DM	Control sheet 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)
Access to land rights, cadastral information, and orderly development	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 2025	R80 400	Availability of surveyed land Cooperation from the Municipalities Availability of resources	Amathole DM Joe Gqabi DM Sarah Baartman DM	Control sheet 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)
Access to land rights, cadastral information, and orderly development	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 2025	R77 300	Availability of surveyed land Cooperation from the Municipalities Availability of resources	Amathole DM Joe Gqabi DM Sarah Baartman DM	Control sheet 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)
Access to land rights, cadastral information, and orderly development	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 2026	R80 577	Availability of surveyed land Cooperation from the Municipalities Availability of resources	Amathole DM Joe Gqabi DM Sarah Baartman DM	Control sheet 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: 2025/2026
Budget: R282 231
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)	16	4	Provide guidance through the following: Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Make recommendations to non-compliant municipalities on corrective measures. Ensure that all supported municipalities have compiled their Valuation Rolls (General/Supplementary) for implementation.	April - June 2025	R69 834	Cooperation from the Municipality	PSJ LM Mbhashe LM Nelson Mandela Metro Matatiele 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 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)	16	4	Provide guidance through the following: Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Make recommendations to non-compliant	July – September 2025	R76 719	Cooperation from the Municipality	Winnie Madikizela Amahlathi LM Dr Beyers Naude LM Sakhisizwe 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.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				municipalities on corrective measures. Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation. Valuation Appeal Boards at municipalities when applicable.					

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)	16	4	Provide guidance through the following: Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Make recommendations to non-compliant municipalities on corrective measures. Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation.	October – December 2025	R67 839	Cooperation from the Municipality	Sundays River Valley LM Elundini LM Inxuba Yethemba LM Umzimvubu 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)	16	4	Provide guidance through the following: Advise and guide municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Make recommendations to non-compliant municipalities on corrective measures. Ensure that all supported municipalities have compiled their Valuation Rolls (General / Supplementary) for implementation.	Jan – March 2026	R67 839	Cooperation from the Municipality	KSD LM Ingquza Hill LM Buffalo City Metro Enoch Mgijima 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 Services

Overall responsibility: Mrs. S. Dube
Reporting period: 2025/2026
Budget: R201 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)
Administration of land use management and the implementation of SPLUMA	Number of municipalities supported to administer land use management in the implementation of SPLUMA	17	3	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA. Monitor and support municipalities in their processes of developing the land audit reports and land invasion policies.	April -June 2025	R51 218	Municipalities	Mnquma LM Kouga LM Inxuba Yethemba 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 processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	% of Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant applications received and processed	100%	100%	All Municipalities affected by Township Proclamation R293 of 1962 Receive and check 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.	April -June 2025		Conveyancers The applicant	N/A	Documents from conveyancers and applicants. Memorandums and consents

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Prepare the consent to be submitted to the Deeds office after it has been signed by the MEC. Prepare the 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 the relevant files.					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Administration of land use management and the implementation of SPLUMA	Number of municipalities supported to administer land use management in the implementation of SPLUMA	17	4	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA. Monitor and support municipalities in their processes of developing the land audit reports and land invasion policies.	July -Sept 2025	R54 899	Municipalities	Raymond Mhlaba LM Nelson Mandela Bay Metropolitan Municipality Enoch Mgijima LM Intsika Yethu 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 processed in terms of Regulation 22	% of Cancellation of charges,	100%	100%	All Municipalities affected by Township Proclamation R293 of 1962	July -Sept 2025		Conveyancers The applicant	N/A	Documents from conveyancers and applicants.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
(6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant applications received and processed			Receive and check 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 the consent to be submitted to the Deeds office after it has been signed by the MEC. Prepare the 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 the relevant files.					Memorandums and consents

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Administration of land use management and the implementation of SPLUMA	Number of municipalities supported to administer land use management in the implementation of SPLUMA	17	5	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA.	Oct -Dec 2025	R49 210	Municipalities	Mbashe LM Dr Beyers Naude Emalahleni LM Sakhizwe LM Ingquza Hill LM	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	% of Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant applications received and processed	100%	100%	Monitor and support municipalities in their processes of developing the land audit reports and land invasion policies. All Municipalities affected by Township Proclamation R293 of 1962 Receive and check 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 the consent to be submitted to the Deeds office after it has been signed by the MEC. Prepare the 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 the relevant files.	Oct-Dec 2025		Conveyancers The applicant	N/A	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)
Administration of land use management and the implementation of SPLUMA	Number of municipalities supported to administer land use	17	5	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals.	Jan -March 2026	R45 822	Municipalities	BCMM Nyandeni LM Blue Crane Municipality	Control sheet. Reports on administrative systems required in the

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	management in the implementation of SPLUMA			Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA. Monitor and support municipalities in their processes of developing the land audit reports and land invasion policies.				Dr AB Xuma LM Chris Hani DM	implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
	% of Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant applications received and processed	100%	100%	All Municipalities affected by Township Proclamation R293 of 1962 Receive and check 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 the consent to be submitted to the Deeds office after it has been signed by the MEC. Prepare the 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 the relevant files.	Jan -March 2026		Conveyancers The applicant	N/A	Documents from conveyancers and applicants. Memorandums and consents

Integrated Development Planning (IDP) Coordination

Overall responsibility: Dr. F. Gxabuza
Reporting period: 2025/26, Quarterly
Budget: R914 680
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)
Consultative sessions undertaken pertaining the development of IDPs	Number of consultations between COGTA, municipalities and relevant stakeholders when developing legally compliant IDPs	39	39	Monitor consultative sessions of municipalities with all their local municipalities and Metros the draft IDPs. The Department and Municipalities require active participation by citizens at four levels: (1) As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote. (2) As citizens who express, via different stakeholder associations, their views before, during and after the policy development process in order to ensure that the policies reflect community preferences as far as possible. (3) As consumers and end-users, who expect	April - June 2025	R67 895	All Municipalities	Districts with all their local municipalities and Metros	GEYODI Attendance Registers Report on consultative sessions,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				value-for-money, affordable services and courteous and responsive service. (4) As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-profit governmental organisations and community-based institutions.					
Credible municipal IDP's	Number of municipalities with legally compliant IDPs	39	39	Monitor the submission of Final IDPs	April - June 2025				Control Sheet 6 District Quarterly Reports Invitations, Agenda (Where applicable) GEYODI Attendance Registers Invitations to all municipalities

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Consultative sessions undertaken pertaining the development of IDPs	Number of consultations between COGTA, municipalities and relevant stakeholders when developing legally compliant IDPs	39	39	Monitor the logistics in relation to the assessment of annual IDP	June 2025	R565 855	Budget	39	Invitations Appointment of KPA leaders
Credible municipal IDP's	Number of municipalities	39	39	Facilitate Provincial Annual Assessment of Final IDPs	July - September 2025		All Municipalities	All 39 municipalities	Control Sheet 6 District Quarterly Reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	with legally compliant IDPs								Invitations, Agenda (Where applicable) Municipal Individual IDP Assessment Reports
				Monitor and support municipalities on the development and adoption of District Frameworks	July - August 2025		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)
Consultative sessions undertaken pertaining the development of IDPs	Number of consultations between COGTA, municipalities and relevant stakeholders when developing legally compliant IDPs	39	39	Consult the Districts with all their local municipalities and Metros on the IDP processes during situational analysis phase The Department and Municipalities require active participation by citizens at four levels: (1) As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote. (2) As citizens who express, via different stakeholder associations, their views before, during and after the policy development	October - December 2025	R102 685	All Municipalities	All 39 municipalities	Attendance Registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Credible municipal IDP's	Number of municipalities with legally compliant IDPs	39	39	process in order to ensure that the policies reflect community preferences as far as possible. (3) As consumers and end-users, who expect value-for-money, affordable services, and courteous and responsive service. As organised partners involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations and community-based institutions.					
				Development of reporting systems in relation to the development of MEC Comments	October – December 2025		All Municipalities	All 39 municipalities	Attendance Registers
				Develop and communicate MEC Comments to municipalities.	September - November 2025		All Municipalities District Municipalities	All 39 municipalities	Control Sheet MEC Comments District quarterly reports
				Monitor and support municipalities during Situational Analysis Phase.	October – December 2025			6 District 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)
Consultative sessions undertaken pertaining the development of IDPs	Number of consultations between COGTA, municipalities and relevant stakeholders when developing legally compliant IDPs	39	39	Monitor and support municipalities during Strategic-Projects and Integration Phase.	Jan – March 2026	R178 245	All Municipalities	All 39 municipalities 6 District Municipalities	Control Sheet Attendance Registers 6 District Quarterly Reports
				Monitor tabling of draft IDPs.	March 2026		District Municipalities		Invitations Attendance registers
Credible municipal IDP's	Number of municipalities with legally compliant IDPs	39	39	Communicate MEC comments for implementation by municipalities.	Jan – March 2026		All Municipalities	All 39 municipalities	GEYODI Attendance Registers

3.3 Chief Directorate: Municipal Basic and Development Services

Office of the Chief Director

Overall responsibility: Mr. L. Platjie
Reporting period: 2025/26, Quarterly
Budget: R102 032
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, Management Administration)	April-June 2025	R23 000	Chief Directorate/Internal Audit	None	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, Management Administration)	Jul - Sep 2025	R22 720	Chief Directorate/Internal Audit	None	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, Management Administration)	Oct-Dec 2025	R29 900	Chief Directorate/Internal Audit	None	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, Management Administration)	Jan - Mar 2026	R26 412	Chief Directorate/Internal Audit	None	Chief Directorate Reports

Local Economic Development

Overall responsibility: Ms N. Tshetu
Reporting period: Quarterly
Budget: R3 540 302
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 packaged for potential funding	Number Municipalities with implemented local economic development plans	15	12	Support municipalities to develop LED strategies. Facilitate the identification of LED projects within LED strategies and plans in the municipalities which require implementation. Monitor the implementation progress of LED strategies and plans. Support municipalities in identifying development funding institutions (DFIs) for potential funding.	April-June 2025	R824 308	Cooperation and support from the respective/affected municipalities and strategic partners.	Ntabankulu LM O.R Tambo LM Winnie Madikizela-Mandela Amahlath LM Raymond Mhlaba LM Makana LM Senqu LM Walter Sisulu LM Sakhisizwe LM Sundays River Valley LM Dr. AB Xuma LM King Sabata Dalindyebo LM	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool
LED Forums Convened	Number of LED forums convened	6	6	Develop assessment tool to monitor functionality of LED Forum. Engage strategic partners on areas of collaboration for LED implementation and support. Monitor the functionality of LED Fora.	April-June 2025		Cooperation and support from the respective/affected municipalities and strategic partners	Amathole DM, Alfred Nzo DM, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local	Number of municipalities	6	-		April-June 2025		Cooperation and support from the	N/A	Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
economic development.	supported with LED capacity programmes.			Support implementation of MoU on the efficacy of LEDAs. Support municipalities in identifying training needs.			respective/affected municipalities and strategic partners		Site visit reports. Attendance register.
Small town beatification	Number of municipalities supported in beatification projects.	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc	April - June 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port St. Johns (PSJ), Kumkani Kunkani Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele LMs (Cederville - Maluti).	Control Sheet Beatification reports on the supported small towns and attendance registers.
Small Town Master and precinct plans developed	Number of small-town development initiatives implemented.	4	4	Coordinate through various structures the implementation of Port Alfred, Stutterheim, Cederville - Maluti as well as Qumbu-Tsolo master plans.	April - June 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port Alfred, Stutterheim, Qumbu/Tsolo, Cederville Maluti	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cederville/ Maluti masterplans implementation
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	33	8	Facilitate the development/Review of site operational plans. Facilitate the convening of Local Reference Committees.	April-June 2025		Municipalities to nominate a political and administrative champion to assist in the coordination of the	Walter Sisulu, Mzimvubu, Kunkani Mhlontlo, Mbhashe, Buffalo City Metro, Dr Bayers Naude, Intsika Yethu and	Control sheet, Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.			committee meetings	Ngqushwa Local Municipalities	Committee minutes and attendance registers.
	Number of participants benefitted from Expanded Public Works Programme (EPWP)	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-June 2025		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.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED Projects packaged for potential funding.	Number Municipalities with implemented local economic development plans	15	15	Support municipalities to develop LED strategies Facilitate implementation of LED projects within LED strategies and plans in the municipalities which require implementation. Support municipalities in Identifying and packaging initiatives to attract implementation funding.	July-September 2025	R878 505	Cooperation and support from the respective/affected municipalities and strategic partners.	Niabankulu LM O.R Tambo LM Winnie Madikizela-Mandela, Amahlathi LM Raymond Mhlaba LM Makana LM Senqu LM Walter Sisulu LM Sakhisizwe LM Sundays River Valley LM Dr. AB Xuma LM King Sabata Dalindyebo LMs, Joe Gqabi DM, Sarah Baartman DM Alfred Nzo DMs.	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool
LED Forums Convened	Number of LED forums convened	6	6	Engage strategic partners on areas of collaboration for LED implementation and support. Monitor the functionality of LED Fora.	July-September 2025		Cooperation and support from the respective/affected municipalities and strategic partners	Amathole DM, Alfred Nzo DM, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local economic development.	Number of municipalities supported with LED capacity programmes.	6	6	Support implementation of MoU on the efficacy of LEDAs. Conduct capacity building training programme	July-September 2025		Cooperation and support from the respective/affected municipalities and strategic partners	Alfred Nzo Chris Hani Amathole Joe Gqabi O.R Tambo SBDM	Control sheet Training report Attendance register Progress report on MoU implementation.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Small town beautification	Number of municipalities supported in beautification projects.	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc	July– September 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port St. Johns (PSJ), Kunkani Kunkani Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele LMs (Cederville - Maluti).	Control Sheet Beautification reports on the supported small towns and attendance registers.
Small Town Master and precinct plans developed	Number of small-town development initiatives implemented.	4	4	Coordinate through various structures the implementation of Port Alfred, Stutterheim, Cederville - Maluti as well as Qumbu-Tsolo master plans.	July– September 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port Alfred, Stutterheim, Qumbu/Tsolo, Cederville Maluti master plans.	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cederville/ Maluti masterplans implementation
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	33	9	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.	July- September 2025		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Senqu, Matatiele, Sakhisizwe, King Sabatha Dalindyebo, Amahlathi, Makana, Great Kei, Enoch Mgijima and Ndlambe Local Municipalities	Control sheet, Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of participants benefitted from Expanded Public Works Programme (EPWP)	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payments for EPWP participants.	July-September 2025		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

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED Projects packaged for potential funding.	Number Municipalities with implemented local economic development plans	15	15	Support municipalities to develop LED strategies. Monitor the Implementation of LED projects and plans. Support municipalities in Identifying and packaging initiatives to attract implementation funding.	October-December 2025	R880 100	Cooperation and support from the respective/affected municipalities and strategic partners.	Ntabankulu LM O.R Tambo LM Winnie Madikizela-Mandela LM Amahlathi LM Raymond Mhlaba LM Makana LM Senqu LM Walter Sisulu LM Sakhisizwe LM Sundays River Valley LM Dr. AB Xuma LM King Sabata Dalindyebo LM Joe Gqabi, DM Sarah Baartman DM Alfred Nzo DMs.	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED Forums Convened	Number of LED forums convened	6	6	Monitor the functionality of DST/LED Fora. Engage strategic partners on areas of collaboration for LED implementation and support.	October-December 2025		Cooperation and support from the respective/affected municipalities and strategic partners	Amathole DM, Alfred Nzo DM, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local economic development.	Number of municipalities supported with LED capacity programmes.	6	-	Support implementation of MoU on the efficacy of LEDAs.	October-December 2025		Cooperation and support from the respective/affected municipalities and strategic partners	N/A	N/A
Small town beautification	Number of municipalities supported in beautification projects.	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc	October-December 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port St. Johns (PSJ), Kumkani Kumkani Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele LMs (Cederville - Maluti).	Control Sheet Beautification reports on the supported small towns and attendance registers.
Small Town Master and precinct plans developed	Number of small-town development initiatives implemented.	4	4	Coordinate through various structures the implementation of Port Alfred, Stutterheim, Cederville - Maluti as well as Qumbu-Tsolo master plans.	October-December 2025		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port Alfred, Stutterheim, Qumbu/Tsolo, Cederville Maluti master plans.	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cederville/ Maluti masterplans implementation

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	33	9	Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	October-December 2025		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Ntabankulu LM, Winnie Madikizela Mandela LM, Amahlathi LM, Raymond Mhlaba LM, Makana LM, Sundays River Valley LM, Walter Senqu, Walter Sisulu LM, Sakhisizwe LM, Dr AB Xuma LM, KSDLM.	Control sheet, Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management Committee minutes and attendance registers.
	Number of participants benefitted from Expanded Public Works Programme (EPWP)	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payments for EPWP participants.	October-December 2025		Funding by National Department of Public Works Cooperation by targeted municipalities	Buffalo City Metro (Dimbaza) and Intsika Yethu LM (Tsono and Cofimvaba)	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
LED Projects packaged for potential funding.	Number Municipalities with implemented local economic development plans	15	15	Support municipalities to develop LED strategies. Monitor and support the Implementation of LED programmes and plans.	Jan – March 2026	R957 389	Cooperation and support from the respective/affected municipalities and strategic partners.	Ntbankulu LM O.R Tambo LM Winnie Mandela, Madikizela- Anahlati L, Raymond Mhlaba LM Makana LM Senqu LM Walter Sisulu LM Sakhisizwe LM Sundays River Valley LM Dr. AB Xuma LM King Sabata Dalindyebo LM Joe Gqabi DM Sarah Baartman DM Alfred Nzo DM	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool
LED Forums convened	Number of LED forums convened	6	6	Monitor the functionality of LED Fora. Engage strategic partners on areas of collaboration for LED implementation and support.	Jan – March 2026		Cooperation and support from the respective/affected municipalities and strategic partners	Amathole DM, Alfred Nzo DM, Chris Hani DM, Sarah Baartman DM, Joe Gqabi DM and OR Tambo DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local economic development.	Number of municipalities supported with LED capacity programmes.	6	-	Support implementation of MoU on the efficacy of LEDAs.	Jan – March 2026		Cooperation and support from the respective/affected municipalities and strategic partners	N/A	Progress report on the implementation of the MoU with UFH.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Small town beautification	Number of municipalities supported in beautification projects.	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc	January – March 2026		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port St. Johns (PSJ), Kunkani Mhlontlo (Qumbu-Tsolo), Elundini (Mt Fletcher), DR AB Xuma (Ngcobo), Amahlathi LM (Stutterheim), Ndlambe (Port Alfred) and Matatiele LMs (Cederville - Maluti).	Control Sheet Beautification reports on the supported small towns and attendance registers.
Small Town Master and precinct plans developed	Number of small-town development initiatives implemented.	4	4	Coordinate through various structures the implementation of Port Alfred, Stutterheim, Cederville - Maluti as well as Qumbu-Tsolo master plans.	January – March 2026		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Port Alfred, Stutterheim, Qumbu/Tsolo, Cederville Maluti master plans	Control sheet, Monitoring reports on facilitation of the Stutterheim, Port Alfred, Qumbu/Tsolo and Cederville/Maluti masterplans implementation
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	33	7	Facilitate the convening of Local Reference Committees. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	January-March 2026		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	NMBM, Elundini, Ingquza Hill LM, Ntbankulu, Port St Johns, Mquma, Raymond Mhlaba, Dr AB Xuma and	Control sheet, Quarterly reports, report on the sitting of the Local Reference Committees, Provincial Management

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Kouga Local municipalities.	Committee minutes and attendance registers.
	Number of participants benefitted from Expanded Public Works Programme (EPWP)	170	170	Monitor and support the implementation of EPWP in the targeted sites. Process monthly payment for EPWP participants.	January-March 2026		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.

Municipal Infrastructure

Overall responsibility: Mr. T. Majavu
Reporting period: 2025/2026
Budget: R3 261 266
B2B Pillar: Pillar 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	Support district municipalities with coordination and convening of quarterly District Wide Infrastructure Forum (DWIFs) Monitor, analyse, and consolidated a district and provincial quarterly PMISD Assessment Management Report Monitor and support during the quarter, struggling municipalities with PMISD reporting. Update the quarterly RAS-Project Tracker with the quarterly PMISD updates.	Apr-Jun 2025	R267 571	Poor cooperation by municipalities to update and authenticate the PMISD reports	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela,	Control Sheet 6 quarterly DWIFs coordinated and convened (Invites, Minutes / Resolution Matrix) 36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximised CAPEX programmes performance	Number of Districts monitored on the spending of National Grants	6	6	Evaluate monthly municipal MIG Expenditure reports Update the monthly project tracker with monthly financial and non-financial reports. Update monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR)	Apr-Jun 2025		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Niyandeni, Port St Johns, Ingquza Hill. Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Anathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela,	Control Sheet 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR) 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. 1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved OPEX programmes performance	Number of monitored municipalities on the implementation of the RAS Infrastructure OPEX Improvement Programme	36	36	Support municipalities with the registration of projects allowable for DORA special provisions Update monthly municipal Operations & Maintenance (O&M) Project Tracker report	Apr-Jun 2025		Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities	Matatiele, Niabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill. Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Anathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela,	Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme	9	9	Coordinate quarterly District Appraisal Committees (DAC) and MAC. Conduct quarterly IDMS Gate Review site audit on MIG Infrastructure projects. Coordinate and convene quarterly Provincial ISD assessment and reporting session Convene semestrial PMIT3, and the district based DWIFs and quarterly RAS-War-Rooms	Jul-Sept 2025		Non-cooperation by either the municipal Audit units or the Infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)	Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Niyandeni, Port St Johns, Ingquza Hill Makana, Blue Crane Route, Koukamma, Beyers Naude, Sundays River Valley, Ndlambe, Anathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela,	Control Sheet 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent Infrastructure development value chains	Number of municipalities supported with the implementation of Infrastructure Professionalisation Programme	36	36	Monitor technical capacity deficiencies (contracts and project management) in municipal technical units. Monitor and encourage the recruitment (filling of vacant posts of competent technical personnel in municipalities Monitor the Road to Registration (R2R) data base, and provide district based professionalisation support programmes	Apr-Jun 2025		Non-existence or / and non-implementation of the Attraction and Retention of Scarce Skills Policy by municipalities	Matatiele, Niabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Niyandeni, Port St Johns, Ingquza Hill Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Anathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela,	Control Sheet 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial Technical Employment, Capacitation and Professionalisation MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Niyandeni, Port St Johns, Ingquza Hill	

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	Support district municipalities with coordination and convening of quarterly District Wide Infrastructure Forum (DWIFs) Monitor, analyse, and consolidated a district and provincial quarterly PMISD Assessment Management Report Monitor and support during the quarter, struggling municipalities with PMISD reporting. Update the quarterly RAS-Project Tracker with the quarterly PMISD updates.	Jul-Sept 2025	R785 268	Poor cooperation by municipalities. to update and authenticate the PMISD reports	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbashe, Amahlathi.; Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo,	Control Sheet 6 quarterly DWIFs coordinated and convened (Invites, Minutes / Resolution Matrix) 36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximised CAPEX programmes performance	Number of Districts monitored on the spending of National Grants	6	6	Evaluate monthly municipal MIG Expenditure reports Update the monthly project tracker with monthly financial and non-financial reports. Update monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR)	Jul-Sept 2025		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill. Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.	Control Sheet 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR) 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. 1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO
Improved OPEX programmes performance	Number of monitored municipalities on the implementation of the RAS Infrastructure OPEX Improvement Programme	36	36	Support municipalities with the registration of projects allowable for DORA special provisions Update monthly municipal Operations & Maintenance (O&M) Project Tracker report	Jul-Sept 2025		Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities Under-budgeting for	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma,	Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme	9	9	Coordinate quarterly District Appraisal Committees (DAC) and MAC. Conduct quarterly IDMS Gate Review site audit on MIG Infrastructure projects. Coordinate and convene quarterly Provincial ISD assessment and reporting session Convene semestrial PMIT3, and the district based DWIFs and quarterly RAS-War-Rooms	Jul-Sept 2025		the Operations & Maintenance (O&M) programmes and projects by municipalities	Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matiele, Ntbankulu, OR Tambo, King Sabata Dalindyebo, Kumnkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.
				Non-cooperation by either the municipal Audit units or the Infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)				Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-	Control Sheet 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent Infrastructure development value chains	Number of municipalities supported with the implementation of Infrastructure Improvement Programme	36	36	Monitor technical capacity deficiencies (contracts and project management) in municipal technical units. Monitor and encourage the recruitment (filling of vacant posts of competent technical personnel in municipalities Monitor the Road to Registration (R2R) data base, and provide district based professionalisation support programmes	Jul-Sept 2025		Non-existence or / and non-implementation of the Attraction and Retention of Scarce Skills Policy by municipalities	Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	Control Sheet 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial Technical Employment, Capacitation and Professionalisation MEMO.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	Support district municipalities with coordination and convening of quarterly District Wide Infrastructure Forum (DWIFs) Monitor, analyse, and consolidated a district and provincial quarterly PMISD Assessment Management Report Monitor and support during the quarter, struggling municipalities with PMISD reporting. Update the quarterly RAS-Project Tracker with the quarterly PMISD updates.	Oct-Dec 2025	R1 193 718	Poor cooperation by municipalities. to update and authenticate the PMISD reports	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.	Control Sheet 6 quarterly DWIFs coordinated and convened (Invites, Minutes / Resolution Matrix) 36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO
Maximised CAPEX programmes performance	Number of Districts monitored on the spending of National Grants	6	6	Evaluate monthly municipal MIG Expenditure reports Update the monthly project tracker with monthly financial and non-financial reports. Update monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR)	Oct-Dec 2025		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo,	Control Sheet 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR) 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved OPEX programmes performance	Number of monitored municipalities on the implementation of the RAS Infrastructure OPEX Improvement Programme	36	36	Support municipalities with the registration of projects allowable for DORA special provisions Update monthly municipal Operations & Maintenance (O&M) Project Tracker report	Oct-Dec 2025		Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities	Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu,; OR Tambo, King Sabata Dalindyebo, Kunkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill. Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalaheni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu, OR Tambo, King Sabata Dalindyebo, Kunkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole,	1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.
Resilient infrastructure constructed.	Number of monitored municipalities supported to implement the Infrastructure	9	9	Coordinate quarterly District Appraisal Committees (DAC) and MAC. Conduct quarterly IDMS Gate Review site audit on MIG Infrastructure projects.	Oct-Dec 2025		Non-cooperation by either the municipal Audit units or the	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe,; Amathole,	Control Sheet 9 quarterly municipal IDMS (Infrastructure Development Management System)

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Audit Improvement Programme			Coordinate and convene quarterly Provincial ISD assessment and reporting session Convene semestrial PMIT3, and the district based DWIFs and quarterly RAS-War-Rooms			Infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)	Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kunkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO 1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO
Competent Infrastructure development value chains	Number of municipalities supported with the implementation of Infrastructure Professionalisation Programme	36	36	Monitor technical capacity deficiencies (contracts and project management) in municipal technical units. Monitor and encourage the recruitment (filling of vacant posts of competent technical personnel in municipalities Monitor the Road to Registration (R2R) data base, and provide district based professionalisation support programmes	Oct-Dec 2025		Non-existence or / and non-implementation of the Attraction and Retention of Scarce Skills Policy by municipalities	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu,	Control Sheet 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial Technical Employment, Capacitation and Professionalisation MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	Support district municipalities with coordination and convening of quarterly District Wide Infrastructure Forum (DWIFs) Monitor, analyse, and consolidated a district and provincial quarterly PMISD Assessment Management Report Monitor and support during the quarter, struggling municipalities with PMISD reporting. Update the quarterly RAS-Project Tracker with the quarterly PMISD updates.	Jan-Mar 2026	R1 014 710	Poor cooperation by municipalities to update and authentic the PMISD reports	Makana, Blue Crane Route, Koukamma, Kougga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,	Control Sheet 6 quarterly DWIFs coordinated and convened (Invites, Minutes / Resolution Matrix) 36 quarterly municipal PMISD Assessment Management reports 6 quarterly consolidated District municipal PMISD Assessment Management MEMOs. 1 quarterly consolidated Provincial PMISD Assessment Management MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximised CAPEX programmes performance	Number of Districts monitored on the spending of National Grants	6	6	Evaluate monthly municipal MIG Expenditure reports Update the monthly project tracker with monthly financial and non-financial reports. Update monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR)	Jan-Mar 2026		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill. Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill.	Control Sheet 36 monthly Risk Adjusted Strategy Project Tracker Monitoring Report 1 monthly Provincial Municipal Infrastructure Grants Expenditure Monitoring Report (PMIG-EPMR) 6 Quarterly district Risk Adjusted Strategy (RAS) Performance Assessment MEMO. 1 Quarterly provincial Risk Adjusted Strategy (RAS) Performance Assessment MEMO
Improved OPEX programmes performance	Number of monitored municipalities on the implementation of	36	36	Support municipalities with the registration of projects allowable for DORA special provisions	Jan-Mar 2026		Under-budgeting for the Operations & Maintenance	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays	Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	the RAS Infrastructure OPEX Improvement Programme			Update monthly municipal Operations & Maintenance (O&M) Project Tracker report			Maintenance (O&M) programmes and projects by municipalities Under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities	River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kulkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly provincial municipal Operations & Maintenance (O&M) MEMO.
Resilient infrastructure constructed.	Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme	9	9	Coordinate quarterly District Appraisal Committees (DAC) and MAC. Conduct quarterly IDMS Gate Review site audit on MIG Infrastructure projects. Coordinate and convene quarterly Provincial ISD assessment and reporting session Convene semestrial PMIT3, and the district based DWIFs and quarterly RAS-War-Rooms	Jan-Mar 2026		Non-cooperation by either the municipal Audit units or the Infrastructure department with the PMST3 (Provincial Multi-	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika	Control Sheet 9 quarterly municipal IDMS (Infrastructure Development Management System) Gate Review Site Visits Reports. 36 quarterly municipal ISD Impact Assessment Reports 6 quarterly municipal Infrastructure Audit Improvement Programme MEMO

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent Infrastructure development value chains	Number of municipalities supported with the implementation of Infrastructure Professionalisation Improvement Programme	36	36	Monitor technical capacity deficiencies (contracts and project management) in municipal technical units. Monitor and encourage the recruitment (filling of vacant posts of competent technical personnel in municipalities. Monitor the Road to Registration (R2R) data base, and provide district based professionalisation support programmes	Jan-Mar 2026		Sector Technical Task Team)	Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	1 Quarterly provincial municipal Infrastructure Audit Improvement Programme MEMO
							Non-existence or / and non-implement ation of the Attraction and Retention of Scarce Skills Policy by municipalities	Makana, Blue Crane Route, Koukamma, Kouga, Dr. Beyers Naude, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbashe, Amahlathi, Chris Hani, Enoch Mgijima, Inxuba Yethemba, Intsika Yethu, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu,; OR Tambo, King Sabata	Control Sheet 36 Quarterly municipal Technical Employment, Capacitation and Professionalisation Reports. 6 Quarterly district Technical Employment, Capacitation and Professionalisation MEMO. 1 Quarterly provincial Technical Employment, Capacitation and Professionalisation MEMO.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill	

Municipal Free Basic Services

Overall responsibility: Mr. L. Fuku
Reporting period: Quarterly
Budget: R209 435
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)
Comprehensive free basic services delivered to deserving indigent beneficiaries..	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	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. Assist municipalities with the implementation of FBS exit strategy	April-June 2025	R68 210	Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Alfred Nzo Amathole Chris Hani Joe Gqabi OR Tambo BCMM NMBM Enoch Mgijima Walter Sisulu	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.
				Conduct training sessions to municipalities and other relevant stakeholders on the implementation of Indigent Policies				Demand Driven	Report of indigent policy workshops conducted and sittings of ISC meetings

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Credible indigent register	Number of municipalities with updated indigent registers	38	9	Assist municipalities in updating their Indigent Registers.			Cooperation by municipalities	Alfred Nzo Amathole Chris Hani Joe Gqabi OR Tambo DMs BCMM NMBM Enoch Mgijima Walter Sisulu LMs	Municipal visit report, attendance register and municipal status quo reports
				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.					
Capacitation of municipalities through partnerships	Number of municipalities supported to have indigent households with access to free basic services	38	9	Assist municipalities to establish and monitor functionality of Indigent Steering Committees.			Cooperation by municipalities	Alfred Nzo Amathole Chris Hani Joe Gqabi OR Tambo DMs BCMM NMBM Enoch Mgijima Walter Sisulu LMs	Free Basic Services monthly status quo reports
				Monitoring of indigent households receiving free basic services through the collection of a quantitative indigent data					
				Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level					
Capacitation of municipalities through partnerships	Number of capacitation initiatives through partnerships	12	3				Cooperation by municipalities, Eskom and	Sarah Baartman Amathole	Reports, presentations, and attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
with relevant stakeholders	with relevant stakeholders.						other sector partners	Chris Hani DMs	

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Comprehensive free basic services delivered to deserving indigent beneficiaries.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	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. Assist municipalities with the implementation of FBS exit strategy	July-September 2025	R65 305	. Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Umzimvubu Mnquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe Raymond Mhlaba Sundays River Valley Matatiele LMs	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities. Report of indigent policy workshops conducted and sittings of ISC meetings Report of indigent policy workshops conducted and sittings of ISC meetings
				Conduct training sessions to municipalities and other relevant stakeholders on the implementation of Indigent Policies				Demand Driven	

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Credible indigent register	Number of municipalities with updated indigent registers	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				Umzimvubu Mnquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe Raymond Mhlaba Sundays River Valley Matatiele LMs	Municipal visit report, attendance register and municipal status quo reports
	Number of municipalities supported to have indigent households with access to free basic services	38	10	Monitoring of indigent households receiving free basic services through the collection of a quantitative indigent data			Cooperation by municipalities	Umzimvubu Mnquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe Raymond Mhlaba Sundays River Valley Matatiele LMs	Free Basic Services monthly status quo reports
Capacitation of municipalities through partnerships with relevant stakeholders	Number of capacitation initiatives through partnerships with relevant stakeholders.	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level			Cooperation by municipalities, Eskom and other sector partners	Joe Gaqbi OR Tambo Alfred Nzo DMs	Reports, presentations, and attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Comprehensive free basic services delivered to deserving indigent beneficiaries.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	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. Assist municipalities with the implementation of FBS exit strategy	October-December 2025	R49 600	. Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDW's	Ngqushwa Koukamma Intsika Yethu Elundini Makana KSD Kumkani Mhlontlo PSJ Dr Beyers Naude Blue Crane Route LMs	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on indigent policies implemented by municipalities.
				Conduct training sessions to municipalities and other relevant stakeholders on the implementation of Indigent Policies				Demand driven	Report of indigent policy workshops conducted and sittings of ISC meetings
Credible indigent register	Number of municipalities with updated indigent registers	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			Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDW's	Ngqushwa Koukamma Intsika Yethu Elundini Makana KSD Kumkani Mhlontlo PSJ Dr Beyers Naude Blue Crane Route	Municipal visit report, attendance register and municipal status quo reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				functionality of Indigent Steering Committees.					
	Number of municipalities supported to have indigent households with access to free basic services	38	10	Monitoring of indigent households receiving free basic services through the collection of quantitative indigent data			Cooperation by municipalities	Umzimvubu Mnquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe Raymond Mhlaba Sundays River Valley Matatiele	Free Basic Services monthly status quo reports
Capacitation of municipalities through partnerships with relevant stakeholders	Number of capacitation initiatives through partnerships with relevant stakeholders.	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level			Cooperation by municipalities, Eskom and other sector partners	Sarah Baartman Amathole Chris Hani	Reports, presentations, and attendance registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Comprehensive free basic services delivered to deserving indigent beneficiaries.	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	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. Assist municipalities with the implementation of FBS exit strategy	January-March 2026	R26 320	Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs	Ntabankulu Kouga Inxuba Yethemba Dr AB Xuma Senqu Ndlambe Nyandeni Winnie Madikizela-Mandela Great Kei LMs	Control sheet, Report on municipalities monitored on the implementation of indigent policies, Agendas, Attendance Registers, Quarterly Narrative Report from the head of the directorate, Presentations where applicable, Support Plan, Report on

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Credible indigent register									indigent policies implemented by municipalities.
				Conduct training sessions to municipalities and other relevant stakeholders on the implementation of Indigent Policies				Demand Driven	Report of indigent policy workshops conducted and sittings of ISC meetings
	Number of municipalities with updated indigent registers	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.			Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs	Nabankulu Kouga Inxuba Yethemba Dr Xuma Senqu Ndlambe Nyandeni Winnie Madikizela-Mandela Great Kei LMs	Municipal visit report, attendance register and municipal status quo reports
	Number of municipalities supported to have indigent households with access to free basic services	38	9	Monitoring of indigent households receiving free basic services through the collection of a quantitative indigent data.			Cooperation by municipalities	Umzimvubu Mquma Amahlathi Emalahleni Ingquza Hill Sakhisizwe Mbashe	Free Basic Services monthly status quo reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Capacitation of municipalities through partnerships with relevant stakeholders	Number of capacitation initiatives through partnerships with relevant stakeholders.	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level			Cooperation by municipalities, Eskom and other sector partners	Raymond Mhlaba Sundays River Valley Matatiele LMs	
								Joe Gaqbi OR Tambo Alfred Nzo DMs	Reports, presentations, and attendance registers

3.4 Chief Directorate: Disaster Management and Emergency Services

Office of the Chief Director

Overall Responsibility: Vacant
Reporting period: Quarterly
Budget: R0
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)
Financial and non-finance 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 2025	R0	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-finance 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 2025	R0	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 2025	R0	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 2026	R0	Chief Directorate/Internal Audit	None	Audit Improvement Reports Chief Directorate Reports

Fire Brigade Services

Overall Responsibility: Vacant
Reporting period: Quarterly
Budget: R0
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)
Functional municipal fire services	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fire Services regarding Fire Safety, Fire Service Operations, Risk and Capacity Assessment, Training and development, using the M&E tool in line with the Fire Brigade Services Act, 99 of 1987	April - June 2025	R0	Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Control Sheet Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services (BCMM & ANDM)
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	April - June 2025		PDMC to consolidate quarterly performance report of municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Monitoring & Evaluation analysis report Provincial Quarterly Consolidated Report
				Engage all municipalities on the compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	Apr-Jun 2025		Submission of municipal plans,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26
				Engage All Municipalities on the Compilation of the	Apr-June 2025		Submission of inputs from Municipalities into the	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2025/26

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Provincial Veld Fire Prohibition Notice.			Prohibition Notice		
				Convene the Quarterly Eastern Cape Fire Services Advisory Committee meeting	Apr-Jun 2025		Availability of municipal officials and stakeholders.	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix Attendance registers
				Facilitate and assist the National Disaster Management Centre (NDMC) with Urban Search and Rescue USAR capacity building interventions for the EC fire services.	Apr-Jun 2025		Availability of municipal officials and 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 municipalities	Hard evidence (POE)
Functional municipal fire services	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fire Services regarding Fire Safety, Fire Service Operations, Risk and Capacity Assessment, Training and development, using the M&E tool in line with the Fire Brigade Services Act, 99 of 1987	July - September 2025	R0	Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Control Sheet Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services (ORTDM & JGDM)
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	July - September 2025		PDMC to consolidate quarterly performance report of municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial 1st Quarterly Consolidated Report M&E analysis report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Compile the Fire Service Annual Report for 2024/25 Financial Year using the Quarterly reports as source documents.	July – September 2025		Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial fire services annual report for 2024/25
				Engage all Municipalities on the Compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	July – September 2025		Submission of municipal plans,	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial Veld Fire Season Preparedness Plan 2025/26
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	July – September 2025		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2025/26
				Convene the Quarterly Eastern Cape Fire Services Advisory Committee meeting	July – September 2025		Availability of municipal officials and 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 municipalities	Hard evidence (POE)
Functional municipal fire services	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fire Services regarding Fire Safety, Fire Service Operations, Risk and Capacity Assessment, Training and development, using the M&E tool in line with	Oct - Dec 2025	R0	Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Control Sheet Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services (SBDM & NMBM)

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				the Fire Brigade Services Act, 99 of 1987					Consolidated quarterly report and analysis thereof.
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	Oct - Dec 2025		PDMC to consolidate quarterly performance report of municipalities	ADM, ANDM BCM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial Quarterly Consolidated Report Monitoring & Evaluation analysis report
				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).	Oct - Dec 2025		Submission of municipal plans,	ADM, ANDM BCM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial Veld Fire Season Preparedness Plan 2025/26
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	Oct - Dec 2025		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2025/26
				Engage all Municipalities on the Compilation and submission of their respective Summer Season Preparedness plans for further consolidation by the province.	Oct - Dec 2025		Submission of municipal plans, own funding	ADM, ANDM BCM, CHDM JGDM, NMBM ORTDM, SBDM	Consolidated Provincial Summer Season Preparedness Plan
				Convene the Quarterly Eastern Cape Fire Services Advisory Committee meeting	Oct - Dec 2025		Availability of municipal officials and stakeholders.	ADM, ANDM BCM, 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 municipalities	Hard evidence (POE)
Functional municipal fire services	Number of municipalities supported on Fire Brigade Services	8	8	Monitor and evaluate compliance of Municipal Fire Services regarding Fire Safety, Fire Service Operations, Risk and Capacity Assessment, Training and development, using the M&E tool in line with the Fire Brigade Services Act, 99 of 1987	Jan – March 2026	R0	Submission of reports by municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Control Sheet Municipal quarterly performance reports Attendance Report Monitoring & Evaluation report on functionality of the Fire Brigade Services (ADM & CHDM)
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	Jan - March 2026		PDMC to consolidate quarterly performance report of municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Provincial Quarterly Consolidated Report M & E analysis report
				Monitoring the Implementation of the Veld Fire Season Preparedness plans	Jan– March 2026		Submission of incident reports	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Incident reports
				Monitor the implementation of the Summer Season Preparedness plan	Jan – March 2026		Submission of incident reports	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Incident reports
				Monitor the implementation of the Provincial Veld Fire Prohibition Notice.	Jan – March 2026		Submission of inputs from Municipalities into the Prohibition Notice	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Veld Fire Prohibition Notice 2025/26
				Convene the 4 th Quarterly Eastern Cape Fire Services Advisory Committee meeting	Jan – March 2026		Availability of municipal officials and stakeholders.	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Decision matrix Attendance registers

Disaster Reduction and Capacity Assessment

Overall responsibility: Vacant
Reporting period: 2025/26, Quarterly
Budget: R0
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)
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	13	3	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	April - June 2025	R0	Own budget Availability of departmental officials	DoT, DRDAR and DEDEAT	PDMPC decision matrix DMP compliance evaluation reports.
Functional disaster management centres	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Finalise the development of the provincial disaster management plan. Establish PSC and terms of reference for implementation of the SANSA MOU with COGTA. 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 2025 April to June 2024 April - June 2025		Own budget Own budget Availability of SANSA	Province Province Province	Provincial disaster management plan. Terms of Reference Decision Matrix Attendance register PMSC decision matrix Attendance register.
				Facilitate and monitor the installation of the of the Audio Visual and Video Conferencing Solution.	April - June 2025		Own budget	Province	PMSC decision matrix Attendance register
				Facilitate and monitor the development of the	April - June 2025		Own budget	Province	Draft terms of reference

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Provincial Disaster Management Applications Systems (PDMAS) by SITA					

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	13	3	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	July – September 2025	R0	Own budget Availability of departmental officials	DoH, DSRAC and DCS	Attendance registers and monitoring and evaluation reports.
Functional disaster management centres	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Facilitate approval of the provincial disaster management plan.	July – September 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, P-PDMC reports
				Convene sitting of PSC for SANSA MoU. Facilitate flood mapping for ORTDM. Facilitate analysis of data information	July – September 2025		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 2025		Own budget	Province	PMSC decision matrix Attendance register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate and monitor the installation of the Audio Visual and Video Conferencing Solution.	July – September 2025		Own budget	Province	Reports
				Facilitate and monitor the development of the Provincial Disaster Management Applications Systems (PDMAS) by SITA	July – September 2025		Own budget	Province	Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	13	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	October – December 2025	R0	Own budget Availability of departmental officials	DHS, DSD, DPW1 and DoE	Attendance registers and monitoring and evaluation reports.
Functional disaster management centres	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Monitor implementation of the Provincial disaster management plan.	October – December 2025		Availability of approved sector disaster management plans. Updated DMPs for the ADM, ANDM, BCM, CHDM, JGDM, NMBM, ORTDM, SDBM Own budget	Province	Provincial Disaster Management Plan, PDMC reports
				Convene sitting of PSC for SANSA MoU. Facilitate Flood mapping of ANDM.	October – December 2025		Own budget Availability of SANSA	Province	Decision Matrix Attendance register Data

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate analysis of data information					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 2025		Own budget	Province	PMSC decision matrix Attendance register.
				Facilitate and monitor the installation of the Audio Visual and Video Conferencing Solution.	October – December 2025		Own budget	Province	PMSC decision matrix Attendance register
				Facilitate and monitor the development of the Provincial Disaster Management Applications Systems (PDMAS) by SITA	October – December 2025		Own budget	Province	Reports

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sector Departments Disaster Management Plans developed.	Number of sector departments supported to develop disaster management plans	13	4	Facilitate and monitor the development of DMPs by sector departments utilising the DMP assessment tool	January – March 2026	R0	Own budget Availability of departmental officials	COGTA, PT, DSD and OTP	Attendance registers and monitoring and evaluation reports.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional disaster management centres	Number of municipalities supported to maintain functional Disaster Management Centres	8	8	Monitor implementation of the Provincial disaster management plan.	January – March 2026		Availability of approved disaster management plans. Updated DMPs for the ADM, ANDM, BCM, CHDM, JGDM, NMBM, ORTDM, SBDM	Province	Provincial Disaster Management Plan, PDMP reports
				Convene sitting of PSC for SANSA MoU. Facilitate Flood Mapping for ADM Facilitate analysis of data information	January – March 2026		Own budget Availability of SANSA	Province	Decision Matrix Attendance register Data Flood mapping report

Disaster Operations

Overall Responsibility: Mr Mabandla
Reporting period: Quarterly
Budget: R11 059 877
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)
Functional disaster management centres	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 2025	R787 025	Submission of reports by municipalities. Availability of municipal officials	ADM, ANDM BCM, CHDM JGDM, NMBM ORTDM, SBDM	Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	April - June 2025		Availability of municipal officials, own budget	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	management centres (BCMM & ANDM) Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	April - June 2025		Availability of municipal officials, and 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 2025		Sector Departments implementing the framework	Province	Implementation Plan
				Support municipalities with disaster response and recovery.	April - June 2025		Own budget Municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers Decision matrix Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional disaster management centres	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 2025	R802 102	Own budget	Province	Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	July – September 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.	July – September 2025		Availability of municipal officials, and 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 2025		Sector Departments implementing the framework	Province	Implementation Plan, Report
				Support municipalities with disaster response and recovery.	July – September 2025		Own budget Municipalities	ADM, ANDM BCMM, CHDM JGDM, NMBM ORTDM, SBDM	Attendance registers Decision matrix Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional disaster management centres	Number of municipalities supported to maintain functional Disaster	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers– Institutional Capacity, Risk Assessment, Risk Reduction and	October – December 2025	R7 180 325	Own budget	Province	Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Management Centres				Response and Recovery & ICT, Capacity Building and Funding					and assessment reports on the functionality of disaster management centres (SBDM & NMBM)
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	October – December 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.	October – December 2025		Availability of municipal officials, and 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 2025		Sector Departments implementing the framework	Province	Implementation Plan, Report
				Support municipalities with disaster response and recovery.	October – December 2025		Own budget Sector departments Organs of state Municipalities	ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM	Attendance registers Decision matrix Reports

SERVING OUR COMMUNITIES BETTER



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 4 TRADITIONAL AFFAIRS

SERVING OUR COMMUNITIES BETTER



4. PROGRAMME 4: 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 Affairs	4.1	Deputy Director General - Traditional Affairs
	4.2	Chief Directorate: Traditional Institutional Governance - Traditional Leadership Policy and Legislation Development - Traditional Financial Management - Traditional Leadership Rural Development Facilitation
	4.3	Chief Directorate: Traditional Institutional Support - Traditional Relations and Ethical Governance Management - Traditional Institution Support - Local Houses of Traditional and Khoi-San Leaders Coordination - Traditional Capacity Building

4.1 Deputy Director General - Traditional Affairs

Overall responsibility: Mr T. W. Gwebindlala
Reporting period: Monthly, Quarterly and Annual 2025/26
Budget: R2 160 000
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 2025	R24 100	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	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 2025	R726 900	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	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 2025	R745 000	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	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 2026	R664 000	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	Audit Improvement report Branch report

4.2 Chief Directorate: Traditional Institutional Governance

Overall responsibility: Mr. M. L. Ngeai Reporting period: Monthly, Quarterly, and Annual 2025/26 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 2025	R19 458	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 2025	R40 583	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 2025	R26 580	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.	Quarterly				Oversight, verification and quality assurance report Attendance register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Conduct session for presentations and confirmations of genealogies.					

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 2026	R18 738	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: Mr T Mataka
Reporting period: Monthly, Quarterly and Annual 2025/26
Budget: R806 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 genealogical research conducted on royal families.	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 research. Present draft genealogies to the Chief Director Confirm genealogies. Compile and submit signed and confirmed reports. Conduct compilation session for consolidation and drafting of genealogies by the Directorate. Present draft genealogies to the Chief Director Sign off by the researcher, Director and Chief Director	April-June 2025	R85 507	Royal families	Alfred Nzo DM and Joe Gqabi DM (Maluti Region) Nkosi Zibi Nkosi Lupindo	GEYODI compliant attendance registers Signed research reports on the genealogy of royal families Control Sheet
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership policies reviewed for improved governance	1	-	Analyse existing policy (first existing policy to be reviewed). Identify policy items to be considered for review. Consultation with policy end-users to discuss gaps and challenges identified in the existing policy (facts-finding session). Compile 1 st draft of the reviewed policy document.	April - June 2025		Traditional leaders, members of traditional leadership institutions and departmental officials.	Amathole, OR Tambo and Alfred Nzo DMs	Control sheet GEYODI compliant attendance registers. GEYODI compliant report Draft policy

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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.					
	Number of traditional leadership policies developed for improved governance.	1	-	Conduct fact-finding session with End-User. Source literature information on policy matters. Analyze Legislations, and Regulatory Policy Frameworks. Conduct desktop research. Compile first draft policy document. Conduct consultative session with End-User on the first draft policy document. Present draft policy to Chief Director and circulate to Traditional Affairs SMS Develop consultation plan and seek approval by Chief Director	April – June 2025		Traditional leaders, members of traditional leadership institutions and departmental officials.	5 DMs & 1 Metro (BCM) (except Sarah Baartman & NMBMM)	Control sheet GEYODI compliant attendance registers GEYODI compliance report 1st Policy Draft
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 & applicable legislation	52	16	Analyze approved policies presentation on the approved departmental policies. Prepare presentation on applicable legislation impacting on traditional leadership institutions. Develop awareness plan. Communicate awareness plan with key and affected stakeholders. Conduct awareness sessions with GEYODI compliance stakeholders. Compile a GEYODI compliance report on awareness sessions conducted.	April- June 2025		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 BCM	Signed Report Presentations Attendance Registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	1	-	Discuss issues and matters raised by GEYODI stakeholders during awareness sessions with implementing directorate (End-User). Facilitate the certification of the Amendment Bill by the Chief State Law Adviser. Facilitate the submission of certified copies of the Amendment Bill to the Provincial Legislature.	April – June 2025		Traditional leaders, members of traditional leadership institutions, and members of Khoi-San communities	BCMM	Control sheet. Report. GEYODI compliant registers. A copy of a certified Amendment Bill

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 genealogical research conducted on royal families.	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 research. Present draft genealogies to the Chief Director Confirm genealogies. Compile and submit signed and confirmed reports. Conduct compilation session for consolidation and drafting of genealogies by the Directorate. Present draft genealogies to the Chief Director Sign off by the researcher, Director and Chief Director	July- Sept 2025	R358 525	Royal Families	Alfred Nzo DM (Maluti Region) Nkosi Matandela Nkosi Nkosana Nkosi Sibi	GEYODI compliance attendant registers. Signed research reports on the genealogy of royal families. Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership 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 draft policy to the Chief Director Circulate 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 2025		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Amathole, OR Tambo and Alfred Nzo DMs	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet 2nd draft policy document.
	Number of traditional leadership policies developed for improved governance.	1	-	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 2025		Traditional leaders, members of traditional leadership institutions and departmental officials.	5 DMs & 1 Metro (BCMM) (except Sarah Baartman & NMBMM)	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet
Effective implementation of approved policies and legislation to ensure compliance	Number of awareness sessions conducted with stakeholders on approved	52	10	Analyze approved policies presentation on the approved departmental policies. Prepare presentation on applicable legislation impacting on traditional leadership institutions. Develop awareness plan.	July – Sept 2025		Traditional leaders, members of traditional leadership institutions, and members	Amathole DM Alfred Nzo DM Chris Hani DM Joe Gqabi DM O.R. Tambo DM BCMM	Control sheet GEYODI compliance attendance registers, Presentations.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
and proper functioning of Traditional and Khoi-San Leadership Institutions.	policies & applicable legislation			Communicate awareness plan with key and affected stakeholders. Conduct awareness sessions with GEYODI compliance stakeholders. Compile a GEYODI compliance report on awareness sessions conducted. Discuss issues and matters raised by GEYODI stakeholders during awareness sessions with implementing directorate (End-User).			of Khoi-San communities		GEYODI compliance reports on awareness sessions conducted on approved policies & legislation.
Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	1	-	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 a consultation plan with key and affected stakeholders. Conduct consultation sessions with stakeholders. Compile a report on consultation sessions conducted. Discuss issues and matters raised by stakeholders during consultation sessions with implementing directorate (End-User).	Jul-Sept 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	Report. GEYODI compliant attendance registers. A copy of a certified Amendment Bill. Control sheet

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 genealogical research conducted on royal families.	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.	Oct-Dec 2025	R228 528	Royal families	Alfred Nzo DM and Joe Gqabi DM(Maluti Region) Nkosi Ludidi Nkosi Nelani	GEYODI compliant attendance registers. Signed research reports on the

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership policies reviewed for improved governance	1	-	Conduct research. Present draft genealogies to the Chief Director Confirm genealogies. Compile and submit signed and confirmed reports. Conduct compilation session for consolidation and drafting of genealogies by the Directorate. Present draft genealogies to the Chief Director Sign off by the researcher, Director and Chief Director				Nkosi Lebonya	genealogy of royal families. Control Sheet
				Analyse existing policy (second existing policy to be reviewed). Identification of policy items to be considered for review. 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. Communicate plan with key and affected stakeholders. Conduct consultation sessions with key & affected stakeholders and gather	Oct-Dec 2025		Traditional leaders, members of traditional leadership institutions, and departmental officials.	Amathole, OR Tambo and Alfred Nzo DMs	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				comments and inputs on the draft reviewed policy. Compile 2 nd draft policy document. Present the 2 nd draft policy document with the end-user. Share the 2 nd draft with SMS – Traditional Affairs Circulate the 2nd draft policy document with departmental SMS. Present the 2nd draft policy documents with departmental SMS for adoption and endorsement.					
	Number of traditional leadership policies developed for improved governance.	1	-	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. Circulate the 2nd draft policy document with departmental SMS. Present the 2nd draft policy documents with departmental SMS for adoption and endorsement.	Oct-Dec 2025		Traditional leaders, members of traditional leadership institutions, and departmental officials.	5 DMs & 1 Metro (BCM) (except Sarah Baartman & NMBM)	Draft Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant report Control sheet
Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	1	-	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.	Oct-Dec 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 BCM	Report GEYODI compliant attendance registers. A copy of a certified Amendment Bill. Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislation.	52	10	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).					
				Analyse approved policies. 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 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

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 genealogical research conducted on royal families.	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 research. Present draft genealogies to the Chief Director	Jan-March 2026	R133 746	Royal Families Nkosi N. Mcotama Nkosi T.Z. Kona)	Alfred Nzo DM and Joe Gqabi DM (Maluti Region) Nkosi Lehana Nkosi Moshoeshe	GEYODI compliant attendance registers. Signed research reports on the genealogy of royal families. Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.				Confirm genealogies. Compile and submit signed and confirmed reports. Conduct compilation session for consolidation and drafting of genealogies by the Directorate. Present draft genealogies to the Chief Director Sign off by the researcher, Director and Chief Director					
	Number of traditional leadership policies reviewed for improved governance	1	1	Compile final policy documents. Submit and present final drafts to the Chief Director 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 2026		Traditional leaders, members of traditional leadership institutions and departmental officials.	Amathole, OR Tambo and Alfred Nzo DMs	Signed Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant reports Control sheet
	Number of traditional leadership policies developed for improved governance.	1	1	Compile final policy documents. Submit and present final drafts to the Chief Director 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 2026		Traditional leaders, members of traditional leadership institutions and departmental officials.	5 DMs & 1 Metro (BCMM) (except Sarah Baartman & NMBMM)	Signed Policy / Guidelines. GEYODI compliant attendance registers GEYODI compliant reports Control sheet
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislation.	52	16	Analyze approved policies presentation on the approved departmental policies. Prepare presentation on applicable legislation impacting on traditional leadership institutions. Develop awareness plan. Communicate awareness plan with key and affected stakeholders.	Jan – Mar 2026		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	Control sheet GEYODI compliant attendance registers, Presentations GEYODI compliance reports on awareness

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Khoi-San Leadership Institutions.				Conduct awareness sessions with GEYODI compliance stakeholders. Compile a GEYODI compliance report on awareness sessions conducted. Discuss issues and matters raised by GEYODI stakeholders during awareness sessions with implementing directorate (End-User).					sessions conducted on approved policies & legislation.
Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	1	1	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 2026		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	Reports GEYODI compliant attendance registers. A copy of a certified Amendment Bill. A copy of gazetted / proclaimed Act Control Sheet

Traditional Financial Management

Overall responsibility: Ms. N. Jaceni
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R302 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)
Traditional Councils with improved financial reporting	Number of Traditional Councils with valid financial reports	140	40	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 workshoping 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 2024/25 financial year. Conduct and Compile quarterly financial oversight reports for all the regions visited. Assist and/or guide Traditional Council on revenue generation. Draft a circular to Traditional Councils to encourage them to open trust accounts. Assist traditional councils to establish trust accounts.	April – June 2025	R79 001	Availability of secretaries, financial, and systems in place	All Ten Regions Sterkspruit Gcaleka Western Tembuland Emboland Fingoland Rharhabe Maluti Qaukeni Nyandeni Dalindyebo	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable Attendance registers Control Sheet Signed Trust accounts circular to Traditional Councils List of traditional councils with trust accounts

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils with improved financial reporting	Number of Traditional Councils with valid financial reports.	140	40	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 workshoping of Secretaries and Traditional Councils on financial management. Assist traditional councils to compile financial reports. Monitor regions that are on full books of accounts. Conduct and Compile quarterly financial oversight reports for all the regions visited. Assist and/or guide Traditional Council on revenue generation. Assist Traditional Councils to establish trust accounts.	July- Sept 2025	R88 429	Availability of secretaries, financial, and systems in place	All Ten Regions Sterkspruit Gcaleka Western Tembuland Emboland Fingoland Rharhabe Maluti Qaukeni Nyandeni Dalindyebo	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable Attendance registers Control Sheet Updated list of Traditional Councils with trust accounts

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils with improved financial reporting	Number of Traditional Councils with valid financial reports.	140	30	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 workshoping of Secretaries and Traditional Councils on financial management. Assist traditional councils to compile financial reports. Monitor regions that are on full books of accounts. Conduct and Compile quarterly financial oversight reports for all the regions visited. Assist and/or guide Traditional Council on revenue generation. Assist Traditional Councils to establish trust accounts.	Oct-Dec 2025	R87 501	Availability of secretaries, financial, and systems in place	All Ten Regions Sterkspruit Gcaleka Western Tembuland Emboland Fingoland Rharhabe Maluti Qaukeni Nyandeni Dalindyebo	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable Attendance registers Control Sheet List of traditional councils with trust accounts

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils with improved financial reporting	Number of Traditional Councils with valid financial reports.	140	30	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.	Jan – March 2026	R48 062	Availability of secretaries, financial, and systems in place	All Ten Regions Sterkspruit Gcaleka Western Tembuland Emboland Fingoland Rharhabe	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Guiding and workshoping of Secretaries and Traditional Councils on financial management. Assist traditional councils to compile financial reports. Monitor regions that are on full books of accounts. Conduct and Compile quarterly financial oversight reports for all the regions visited. Assist and/or guide Traditional Council on revenue generation. Assist Traditional Councils to establish trust accounts.				Maluti Qaukeni Nyandeni Dalindyebo	Attendance registers Control Sheet List of traditional councils with trust accounts

Traditional Leadership Rural Development Facilitation

Overall responsibility: Vacant (Mr. M. Dyantyi: Acting)
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R541 954
B2B Pillars: Batho Pele, Good Governance, Service delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	20	6	Conduct awareness on development plans for Traditional Councils.	April -June 2025	R173 410	SOPA, SONA, Policy speech, Legislation,	Ndungwana TC - Intsika Yethu	Attendance registers, signed reports on support given, signed development plans, Control sheet, Reviewed development plan Control Sheet
				Conduct profiling & situational analysis. Support & monitor the development of the plans. Compile reports. Compile development plan. Present draft development plans to the Chief Director. Review old development plans. Compile & update old development plans.				Zwelihle TC – Nyandeni Mc Vigar TC-Mbhashe Amantshangase TC-Winnie Madikizela-Mandela Imiganu TC-Mbhashe (review) Myemane TC-Senqu	
Responsive development plans based on community development needs	Number of traditional councils with development plans monitored in implementation.	36	9	Facilitate the establishment of implementation committees Capacitate established implementation committees. Facilitate support to traditional councils in the implementation of the development plans through relevant development partners. Monitor and support implementation committees Identify projects by other stakeholders and identify	April -June 2025		SOPA, SONA, Policy speech, Legislation, completed development plans	Qamata TC-Intsika Yethu Gcina TC-Emalahleni Amantlane TC-Ingquza Hill Bashee TC-Mbhashe Ngqika TC-Amahlathi Basotho TC-Senqu Batlokoa TC-Senqu Myemane TC-Senqu Amacwera TC-Mzimvubu	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
	Number of Traditional councils supported through partnerships.	18	4	partnership and benefit opportunities with the Traditional Councils. Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF. Facilitate partnership agreements for traditional leadership institutions. Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc	April -June 2025		SOPA, SONA, Policy speech, Legislation, completed development plans	Ncumbe TC-Nyandeni Qamata Basin TC-Intsika Yethu Amacwera TC-Mzimvubu Tyhali TC-Mnquma	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	20	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. Present draft development plans to the Chief Director	July-September 2025	R197 050	SOPA, SONA, Policy speech, Legislation,	Bovube TC- Kumkani Mhlontlo Hala TC-Emalahleni Amahlubi TC- Ngqushwa Ntonga TC-Mbhashe Makaula TC- Mzimvubu Hlubi TC-Senqu (Review)	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan Control sheet,
	Number of traditional councils with development plans monitored in implementation.	36	12	Facilitate the establishment of implementation committees Capacitate established implementation committees. Facilitate support to traditional councils in the implementation of the development plans through relevant development partners. Monitor and support implementation committees Facilitate donor support to traditional councils. Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils.	July-September 2025		SOPA, SONA, Policy speech, Legislation, completed development plans	DilatasheTC-Intsika Yethu KwaGcina TC- Sakhisizwe Mxopo TC-Ingquza Hill Hlubi TC-Senqu Pungulelo TC- Kumkani Mhlontlo Mayibenye TC- Nyandeni Bashee TC-Mbhashe Pato TC-BCMM Newela TC-Mzimvubu Amantshangase TC- Winnie Madikizela-Mandela Sinqumeni TC-Dr AB Xuma Amahlubi TC- Ngqushwa	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet
Responsive development plans based on community development needs	Number of Traditional councils supported through partnerships.	18	6	Link Traditional Leadership Institutions with partners and Sector Departments for development. Facilitate relevant stakeholders dealing with rights of vulnerable groups to	July - September 2025		SOPA, SONA, Policy speech, Legislation, completed	Imigamu TC-Mbhashe Amandengane TC- Winnie Madikizela Mandela Dumalisile TC-Dr AB Xuma	Attendance registers, signed reports on Traditional Leadership Institutions

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
				conduct dialogues & awareness on GBVF. Facilitate partnership agreements for traditional leadership institutions. Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc.			development plans,	Mgwalana TC-Raymond Mhlaba Neumbe TC-Nyandeni Amavundile TC-Senqu	supported through partnerships. Control sheet:

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
Implementable Structured development the addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	20	5	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Support & monitor the development of the plans. Compile development plan Present draft development plans to the Chief Director	October-December 2025	R128 654	SOPA, SONA, Policy speech, Legislation,	Sidindi TC-Dr AB Xuma Sipaqeni TC-Ingquza Hill KwaBaca TC-Mzimvubu Jalamba TC-Mbhashe (review) Basotho TC-Senqu (review)	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control sheet,
Responsive development plans based on community development needs	Number of traditional councils with development plans monitored in implementation.	36	11	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. Facilitate donor mobilization. Identify projects by other stakeholders and identify	October-December 2025		SOPA, SONA, Policy speech, Legislation, completed development plans,	Amaqathi TC -Enoch Mgijima Nonesi TC-Emalahleni Jumba TC-KSD Newela TC-Mzimvubu Amaraule TC-Ngqushwa Cizele TC-Mbhashe Bashee TC-Mbhashe Amagwali TC-Raymond Mhlaba Lower Tsitsana TC-Elundini Lupindo TC-Matatiele	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
				partnership and benefit opportunities with the Traditional Councils.				Xopozo TC-Inguza Hill	
	Number of Traditional councils supported through partnerships.	18	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. Facilitate partnership agreements for traditional leadership institutions. Facilitate promotion of cooperative relations with government	October-December 2025		SOPA, SONA, Policy speech, Legislation	Ndlazi TC-Raymond Mhlaba Fikeni TC-Umzimvubu Zwelihle TC-KSD Basotho TC-Enoch Mgijima Basotho TC-Elundini	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet:

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	20	3	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Support & monitor the development of the plans. Compile reports. Compile development plan. Present draft development plans to the Chief Director	January-March 2026	R42 840	SOPA, SONA, Policy speech, Legislation,	Upper Ncise Kambi TC-KSD Upper Gqobonco TC-Dr AB Xuma Emvelini TC-Mbhashe	Attendance registers, signed reports on support given, signed development plans, Control Sheet
	Number of traditional councils with development plans monitored in implementation.	36	4	Facilitate establishment of implementation committees. Facilitate support to traditional councils in the implementation of the development plans through relevant development partners. Monitor and support implementation committees. Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils.	January-March 2026		SOPA, SONA, Policy speech, Legislation, completed	Qamata Basin TC-Intsika Yethu Ketani TC-Kumkani Mhlontlo Mhala TC-Ngqushwa Hlubi TC-Umzimvubu	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet
Responsive development plans based on community development needs	Number of Traditional councils supported through partnerships.	18	3	Link Traditional Leadership Institutions with partners and Sector Departments for development. Facilitate partnership agreements for traditional leadership institutions. Facilitate promotion of cooperative relations with government departments, municipalities, private institutions, etc.	January-March 2026		SOPA, SONA, Policy speech, Legislation	Imidushane TC-Ngqushwa Bovube TC-Kumkani Kumkani Kumkani Mhlontlo Amavundle TC-Enoch Mgiijima	Attendance registers, signed reports on Traditional Leadership Institutions supported through partnerships. Control sheet:

Chief Directorate: Traditional Institutional Support

Overall responsibility: Ms. D. Vuba Reporting period: Monthly, Quarterly, and Annual 2025/26 Budget: R 105 359 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 & Review, Risk management, audit improvement management, and Administration).	April – June 2025	R23 400	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 2025	R31 350	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 2025	R21 205	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 2026	R29 404	Chief Directorate/ Internal Audit	None	Audit Improvement Report. Chief Directorate report.

Traditional Institution Support

Overall responsibility: Ms V. Duniwa
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget : R11 431 381
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)
Traditional Leadership dignity restoration	Number of Traditional Leadership Institutions monitored in construction towards completion	5	-	Facilitate the construction of traditional council by Public Works.	April – June 2025	R1 740 641	Dept Public Works and Infrastructure Traditional Councils	N/A	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets
				Confirmation of budget with Public Works					
				Monitor construction process with the assistance of Public Works.					
				Compile progress reports for 1 traditional council.					
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity sitting allowances of TC Level 3 – provision of tents and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity sitting allowances of TCs Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions.	April – June 2025		Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Report on Traditional Leadership Institutions supported with resources
				Process payment of electricity bills for Institutions of Traditional Leadership and sitting allowances for TCs					
				Compile report on support provided.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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 2025		Traditional Leadership Institutions	All 6 district municipalities except Nelson Mandela & Sara Baartman	Expenditure approvals Payment stubs
Traditional Councils that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	242	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 2025		N/A	All 6 district municipalities except Nelson Mandela & Sara Baartman	Control Sheet, Attendance Registers where applicable, Minutes where applicable, support plan. Consolidated Report on support provided to Traditional councils.
Kingships that uphold good governance.	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 2025		N/A	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)
Traditional Leadership dignity restoration	Number of Traditional Leadership Institutions monitored in construction towards completion	5	3	Facilitate the construction of traditional council by Public Works.	July -Sept 2025	R3 513 462	Dept Public Works and Infrastructure Traditional Councils	OR Tambo District Municipality Mvumelwano Traditional Council AmaZisi Traditional Councils Imingcangathelo TC	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets
				Confirmation of budget with Public Works					
				Facilitate issuing of works order					
				Monitor construction process with the assistance of Public Works.					
				Compile progress reports for 1 traditional council.					
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity Level 3 – payment of sitting allowances for TCs Level 3 – provision of tents, and accessories	Level 1- support on stationery, etc Level 2 – payment of electricity Level 3 – sitting allowances for TCs Level 3 – provision of tents, and accessories	Process request on support required to Traditional Leadership Institutions.	July -Sept 2025		Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Report on Traditional Leadership Institutions supported with resources
				Process payment of electricity bills for Institutions of Traditional Leadership and payment of sitting allowances for TCs					
				Compile report on support provided.					
Paid service benefits	Number of gratuities and statutory allowances paid	15	3	Facilitate payment of gratuities and statutory pension.	July -Sept 2025		Royal Families	All district municipalities except SBDM and NMBMM	Expenditure approvals Payment stubs
Traditional Councils that upholds	Number of Traditional Councils	242	70	Submit recognition documents in compliance	July - Sept 2025		N/A	Alfred Nzo Amathole BCM	Control Sheet,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Good Corporate Governance	supported to perform their functions			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).				Chris Hani Joe Gqabi OR Tambo All 6 district municipalities except Nelson Mandela & Sara Baartman	Attendance Registers where applicable, Minutes where applicable, support plan. Consolidated Report on support provided to Traditional councils.
Kingships that uphold good governance.	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 2025		N/A	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland All 6 district municipalities except Nelson Mandela & Sara Baartman	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)
Traditional Leadership dignity restoration	Number of Traditional Leadership Institutions monitored in construction towards completion	5	3	Facilitate the construction of traditional council by Public Works.	Oct-Dec 2025	R3 424 641	Dept Public Works and Infrastructure Traditional Councils	OR District Municipality Mvumelwano Traditional Council AmaZizi Traditional Councils Imingangathelo TC	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate, where applicable Control Sheets
				Monitor construction process with the assistance of Public Works.					
				Compile progress reports for 1 traditional council.					
				Monitor construction process with the assistance of Public Works.					
Resourced Traditional Leadership Institutions	Level of support of resources to Traditional Leadership Institutions	Level 1- support on stationery, etc Level 2 – payment of electricity 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.	Oct-Dec 2025		Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Report on Traditional Leadership Institutions supported with resources
				Process payment of electricity bills for Institutions of Traditional Leadership and payment of sitting allowances for TCs					
				Compile report on support provided.					
Paid service benefits	Number of gratuities and statutory allowances paid	15	4	Facilitate payment of gratuities and statutory pension.	Oct-Dec 2025		Royal Families	All 6 district municipalities except Nelson Mandela & Sara Baartman	Expenditure approval Payment stubs
Traditional Councils that	Number of Traditional	242	70	Submit to Head Office identification/recognition	Oct-Dec 2025		N/A	Alfred Nzo Amathole	Control Sheet,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
upholds Good Corporate Governance	Councils supported to perform their functions			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).				BCM Chris Hani Joe Gqabi OR Tambo All 6 district municipalities except Nelson Mandela & Sarah Baartman	Attendance Registers where applicable, Minutes where applicable, support plan. Consolidated Report on support provided to Traditional councils.
Kingships that uphold good governance.	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 2025		N/A	Anampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland All 6 district municipalities except Nelson Mandela & Sarah Baartman	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Traditional Leadership dignity restoration	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. Monitor construction process with the assistance of Public Works. Compile progress reports for 1 traditional council.	Jan – March 2026	R2 752 637	Dept Public Works and Infrastructure Traditional Councils	OR Tambo District Municipality Mqhekezweni Traditional Council Mvumelwano Traditional Council Amampondomise Great Place (Planning Phase) Amathole District Municipality: AmaZizi Traditional Councils Imingcangathelo TC	Attendance Registers, where applicable. Reports. Minutes of Progress meetings where applicable, pictures, payment certificate where applicable Control Sheets
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 2026		Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	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.	Jan – March 2026		Royal Families	Eastern Cape Traditional Leadership Institutions	Expenditure Approvals Payment Stubs

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted B2B municipalities	Hard evidence (POE)
Traditional Councils that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	242	62	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 2026		N/A	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo All 6 district municipalities except Nelson Mandela & Sarah Baartman	Control Sheet, Attendance Registers where applicable, Minutes where applicable, support plan. Consolidated Report on support provided to Traditional councils.
Kingships that uphold good governance.	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 2026		N/A	Amampondomise Dalindyebo Gcaleka Nyandeni Qaukeni Rharhabe Western Tembuland All 6 district municipalities except Nelson Mandela & Sarah Baartman	Attendance Register Invitation letters Itinerary Memorandum Delivery note

Local Houses of Traditional And Khoi- San Leaders Coordination

Overall responsibility: Ms. D. Vuba Reporting period: Monthly, Quarterly, and Annual 2025/26 Budget: R 6 250 000 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)
Local Houses that upholds good governance	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 2025	R1 450 815	N/A	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Improved implementation of by-laws	Number of by-laws considered by the Local Houses	2	-	Consolidate reports on by-laws referred to Local Houses for inputs	April – June 2025			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)
Local Houses that upholds good governance	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 2025	R1 701 263	N/A	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Improved implementation of by-laws	Number of by-laws considered by the Local Houses	2	1	Consolidate reports on by-laws referred to Local Houses for inputs	July – Sept 2025			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)
Local Houses that upholds good governance	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 2025	R1 450 815	N/A	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi OR Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Improved implementation of by-laws	Number of by-laws considered by the Local Houses	2	-	Consolidate reports on by-laws referred to Local Houses for inputs	Oct-Dec 2025		N/A	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)
Local Houses that upholds good governance	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 2026	R1 647 107	N/A	Alfred Nzo Amathole BCM Chris Hani Joe Gqabi O.R. Tambo	Attendance register Claim forms Minutes Notice of meetings Order paper Schedule of sittings
Improved implementation of by-laws	Number of by-laws considered by the Local Houses	2	1	Consolidate reports on by-laws referred to Local Houses for inputs	Jan – March 2026			Alfred Nzo Amathole BCM Chris Hani Joe Gqabi O.R. Tambo	Report on by-Laws referred for comments

Traditional Relations and Ethical Governance Management

Overall responsibility: Ms. D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R0
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)
Traditional Leadership Institutions that uphold good governance	Number of investigations conducted on breach of code of conduct	2	-	Gather information alleged breach of code	April – June 2025	R0	Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Report on information gathered on alleged breach of code

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Leadership Institutions that uphold good governance	Number of investigations conducted on breach of code of conduct	2	1	Facilitate appointment of investigation team facilitate Conducting of investigation Compile investigation report	July – September 2025	R0	Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Investigation report

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Leadership Institutions that uphold good governance	Number of investigations conducted on breach of code of conduct	2	-	Gather information alleged breach of code	October – December 2025	R0	Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	Report on information gathered on alleged breach of code

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Leadership Institutions that uphold good governance	Number of investigations conducted on breach of code of conduct	2	1	Facilitate appointment of investigation team facilitate Conducting of investigation Compile investigation report	January – March 2026	R0	Royal Families Traditional Councils	All 6 district municipalities except Nelson Mandela & Sara Baartman	

Traditional Capacity Building

Overall responsibility: Ms. D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R1 500 000
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 traditional leaders	20	20	Traditional leaders to complete formal education. Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	April to June 2025	R201 540	Seating of the Traditional Leadership Training Committee Willingness of traditional leaders to study	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded. Proof of payments to higher education institutions. Control sheet
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	2	-	Capacitate Traditional Leaders on Anti-GBVF Interventions. Consult internal and external stakeholders. Develop and communicate intervention plan.	April to June 2025		Availability and commitment of strategic partners and development partners	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	-

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent Traditional Leaders	Social Fabric of the NSP)								
	Number of induction sessions (orientation and reorientation) 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 2025		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 leader	Number of bursaries awarded to traditional leaders	20	20	Traditional leaders to complete formal education. Coordinate the seating of the Traditional Leadership Training Committee. Administer and monitor bursaries awarded.		R463 640	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	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded. Proof of payments to higher education institutions. Control sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	Capacitate Traditional Leaders on Anti-GBVF Interventions. Consult internal and external stakeholders. Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions.	July – Sept 2025		Availability and commitment of strategic partners and development partners Availability of resources	All DMs except for Sarah Baartman	Report on awareness session conducted. Attendance Register Presentation Control sheet
Skilled and competent traditional leaders	Number of induction sessions (orientation and reorientation) 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 2025		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 traditional leaders	20	20	Traditional leaders to complete formal education. Coordinate the seating of the Traditional Leadership Training Committee Administer and monitor bursaries awarded.	Oct-Dec 2025	R161 940	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	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							submit portfolio on time, Resources and tools of trade to submit portfolio on time		Monitoring report on bursaries awarded. Proof of payments to higher education institutions. Control sheet
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	-	-	-		-	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Report on awareness session conducted. Attendance Register Presentation Control sheet
Skilled and competent traditional leaders	Number of induction sessions (orientation and reorientation) 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 2025		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 traditional leaders	20	20	Traditional leaders to complete formal education. 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 2026	R 672 880	Willingness by traditional Leadership to submit applications for assistance	All 6 District Municipalities Except Sarah Baartman & Nelson Mandela Bay	Quarterly Report on bursaries awarded. List of bursary recipients. Minutes of the training committee. Acceptance letters Signed contracts. Monitoring report on bursaries awarded. Proof of payments to higher education institutions. Control sheet
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	Capacitate traditional leaders on Anti-GBVF Interventions. Consult internal and external stakeholders. Develop and communicate intervention plan. Conduct awareness sessions for TL to deliver GBVF prevention interventions. Obtain a list of newly appointed traditional leaders. Conduct induction programme for traditional leaders in regions.	Jan – March 2026		Availability and commitment of strategic partners and development partners	Alfred Nzo Joe Gqabi	Report on awareness session conducted. Attendance Register Presentation Control sheet
Skilled and competent traditional leaders	Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders	4	1		Jan – March 2026		Financial resources Timeous approval of Trainings	All 6 District Municipalities Except Sarah Baartman & NMBM	Control Sheet Attendance Registers, database of traditional leaders,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							Availability of TL to attend		Induction & re-orientation report. Presentation



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 5

PROVINCIAL HOUSE OF TRADITIONAL AND KHOI-SAN LEADERS

SERVING OUR COMMUNITIES BETTER



5. PROGRAMME 5: PROVINCIAL HOUSE OF TRADITIONAL AND KHOI-SAN LEADERS

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
<u>PROGRAMME 5:</u> Provincial House of Traditional and Khoi-San Leaders	5.1	Chief Directorate: House of Traditional and Khoi-San Leaders - Provincial House Secretariate Support - Provincial House Administration

5.1 Chief Directorate: House of Traditional and Khoi-San Leaders

Overall responsibility: Vacant (Ms. P.P. Ndudane: Acting)
Reporting period: Monthly, Quarterly, and Annual 2025/26
Budget: R1 033 592
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 performance (IYM, Planning & Reviews, Risk Management, Administration).	April-June 2025	R224 182	Budget Monitoring and Evaluation Unit	N/A	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	April - June 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 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	April -June 2024		Chairperson of the Provincial House.	Alfred Nzo District Municipality. Amathole District Municipality.	Minutes of the meeting Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Chairpersons' Forum.			Chairpersons of the Local Houses. Staff.	Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Metro Municipality.	

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted 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 2025	R326 198	Budget Risk Management Unit EXCO Members Monitoring and Evaluation Unit	N/A	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	July-September 2025		Alfred Nzo 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 2025		Amathole District Municipality. Buffalo City Metro Municipality.	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality.	Minutes of the meeting. Attendance registers

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.	Chris Hani District Municipality. Joe Gqabi District Municipality.	

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 2025	R222 998	Budget Risk Management Unit EXCO Members SCM Monitoring and Evaluation Unit	N/A	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings	October-December 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
				Submit Risk Monitoring Tool.	Monthly		Risk Monitoring Unit	N/A	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	October - December 2025		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	Alfred Nzo District Municipality. Amathole District Municipality.	Minutes of the meeting. Attendance registers

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

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 2026	R260 214	Budget Monitoring and Evaluation Risk Management SCM	N/A	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	Jan-March 2026		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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	Jan-March 2026		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 Administration

Overall responsibility: Ms. P.P. Ndudane
Reporting period: Monthly, Quarterly and Annually
Budget: R447 420

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 partnerships forged with private sector towards socio-economic transformation of rural communities.	4	1	Identify potential partners towards rural community upliftment	April-June 2025	R117 070	Stakeholders SCM	Provincial	Control sheets Partnership Cooperation report Partnerships agreements, where applicable, MoU where applicable 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 2025		Budget SCM	N/A	Report

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 partnerships forged with private sector towards socio-economic transformation of rural communities.	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 2025	R162 528	Stakeholders SCM	Provincial	Control sheets Partnership Cooperation report Partnerships agreements, where applicable, MoU where applicable
Render administrative support to the Members	Transversal support provided to the Provincial House of	4	1	Facilitate the payment sitting allowances for members of the House.	July-September 2025		Budget SCM	N/A	Report

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

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 partnerships forged with private sector towards socio-economic transformation of rural communities.	4	1	Monitor implementation of the community-based programmes	October-December 2025	R95 280	Stakeholders SCM	Provincial	Control sheets Partnership Cooperation report Partnerships agreements, where applicable, MoU where applicable
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 2025		Budget SCM	N/A	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 partnerships forged with private sector towards socio-economic transformation of rural communities.	4	1	Monitor implementation of the community-based programmes.	Jan – March 2026	R72 542	Stakeholders SCM	Provincial	Control sheets Partnership Cooperation report Partnerships agreements, where applicable, MoU where applicable 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 2026		Budget SCM	N/A	

5.3 Provincial House Operations Support

Overall responsibility: Mr. V. Stofile
Reporting period: Monthly, Quarterly and Annual 2025/26
Budget: R7 092 005
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.	April-June 2025	R1 071 199	EXCO Members of the House. Staff of the House. Supply Chain Unit. Stakeholders. Researcher.	Alfred Nzo District Municipality Amathole District Municipality Chris Hani District Municipality Joe Gqabi District Municipality OR Tambo District Municipality Municipality Sarah Baartman District Municipality. NMB Metro Municipality BC Metro Municipality	Attendance registers. House Committees and House sittings consolidated reports.
	Number of full house sittings convened.	4	1	Convene 1 full House sitting.	April - June 2025		Members of the House. COGTA Top Managers. Staff SCMU		Control sheet, PITT report, PICC report, Winter season initiation plan, Attendance registers. Minutes of stakeholders meeting. Attendance registers
Safe Male Initiation Practice	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties.	April - June 2025		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	
				Convene PITT Meeting. Craft 2024 winter initiation plan. Convene PICC					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				meeting. Conduct awareness campaigns on safe customary male initiation. Conduct Monitoring to ensure safe customary male initiation season.					
PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	4	1	Convene stakeholders engagement sessions to address customary male initiation matters.			Stakeholders Personnel PICC members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Control Sheet Minutes of stakeholder engagements and attendance registers
Promotion, Preservation and protection of heritage and cultural practices	Number of sessions on the preservation of heritage and cultural practises.	2	1	Develop concept document on programme focusing on preservation of culture focusing on youth month. Convene a stakeholder engagement in preparation for an event focusing on preservation of culture during the youth month. Convene youth month event focusing on			Members of the House. Stakeholders. PHTKL management. Personnel	Chris Hani District Municipality.	Control sheet, Reports on convened cultural event focusing on youth Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-GBVF programmes towards boys and girls	Number of Anti-GBVF Interventions for boys and girls conducted.	1	1	preservation of culture. Develop concept document on programme focusing on anti GBVF for youth month. Convene a stakeholder engagement in preparation for an event focusing on anti GBVF for youth month. Convene youth month event focusing on anti GBVF for youth month	April – June 2025		Members of the House. Stakeholders. PHTKL management. Personnel	OR Tambo District Municipality	Control sheet Concept document, Intervention programme report and attendance registers

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 2025	R1 569 215	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.
	Number of full house sittings convened.	4	1	Convene 1 full House sitting.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Safe Male Initiation Practice	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties. Convene PITT meeting. Craft 2024 summer initiation season plan. Convene PICC meeting. Conduct awareness on safe customary male initiation.			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. OR Tambo District Municipality. Sarah Baartman District Municipality.	Control sheet, 2025 winter initiation season report, PITT report, PICC report, Attendance registers. Minutes of stakeholder meeting. Attendance registers.
PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	4	1	Convene stakeholders engagement sessions to address customary male initiation matters.			Stakeholders Personnel PICC members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Control Sheet Minutes of stakeholder engagements and attendance registers
Promotion, Preservation of protection of heritage and cultural practices	Number of sessions on the preservation of heritage and cultural practises.	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.			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.	Control sheet, Reports on convened. Heritage event Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				In partnership with DSRAC convene Heritage Day celebrations. Convene a dialogue on the identified site.					

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 2025	R2 424 683	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.
	Number of full house sittings convened.	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. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	House sitting report. Attendance register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Safe Male Initiation Practice	Number of District initiation fora monitored on the extent of compliance with the National Customary Male initiation Act	8	8	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties. 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	Control sheet, PITT report, PICC report, summer season initiation plan. Attendance registers. Minutes of stakeholders meeting. Attendance registers
PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	4	1	Convene stakeholders engagement sessions to address customary male initiation matters.			Stakeholders Personnel PICC members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Control Sheet Minutes of stakeholder engagements and attendance registers
Sexual health programmes directed to boys and girls	Number of sexual health programme intervention for boys and girls conducted.	2	1	Develop a concept document on Inkeiyo. Present the concept document to the			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality.	Concept document. Reports on cultural events convened. Attendance registers.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				EXCO for endorsement. Convene provincial Inkeiyo event.				Chris Hani District Municipality. OR Tambo District Municipality. <i>(To organize a combined session)</i>	

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	Convene 1 Official House opening.	Jan – March 2026	R2 026 908	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.
	Number of full house sittings convened.	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.	Full House-sitting report. Attendance register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Safe Male Initiation Practice.	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	8	8	Regular inspections of initiation schools by initiation forums			Members of the House. Stakeholders. COGTA top management. Personnel. SCMU.	Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality. Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Metro Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. Nelson Mandela Bay Metro Municipality. OR Tambo District Municipality. Sarah Baartman District Municipality.	Control sheet, 2025 summer initiation season report, PITT report, PICC report, Attendance registers. Minutes of stakeholders meeting. Attendance registers
				Psychosocial support provided to victims of customary male initiation casualties. Convene PITT meeting. Craft 2024 winter season initiation plan. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation.					
PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	4	1	Convene stakeholders engagement sessions to address customary male initiation matters	Jan – March 2026		Stakeholders Personnel PICC members	Alfred Nzo District Municipality. Amathole District Municipality. Buffalo City Municipality. Chris Hani District Municipality. Joe Gqabi District Municipality. OR Tambo District Municipality	Control Sheet Minutes of stakeholder engagements and attendance registers

6. Overview of 2025/26 Budget and Expenditure Estimates

Table 1: Departmental Programme Summary.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9
2. Local Governance	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8
3. Development and Planning	97 380	105 548	110 604	128 059	118 880	118 885	139 494	130 859	137 041	17.3
4. Traditional Institutional Management	324 495	340 332	360 113	385 546	380 758	380 758	382 689	417 869	432 411	0.5
5. House of Traditional Leaders	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1
Total payments and estimates	945 394	977 272	1 054 830	1 108 525	1 100 962	1 100 967	1 165 720	1 191 563	1 239 816	5.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	925 201	946 784	1 008 447	1 087 442	1 073 888	1 069 933	1 126 969	1 172 289	1 218 130	5.3
Compensation of employees	833 111	853 139	883 721	977 924	951 031	947 344	1 008 474	1 075 414	1 117 891	6.5
Goods and services	92 084	93 645	124 722	109 518	122 657	122 649	118 495	96 875	100 239	(3.4)
Interest and rent on land	6	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	8 186	17 717	20 509	4 806	7 206	10 906	4 260	3 096	4 169	(60.9)
Provinces and municipalities	-	-	149	-	100	100	100	105	110	0.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 186	17 717	20 360	4 806	7 106	10 806	4 160	2 991	4 059	(61.5)
Payments for capital assets	11 273	12 070	25 716	16 277	20 068	20 068	34 491	16 178	17 517	71.9
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Machinery and equipment	10 828	10 716	25 075	12 281	19 345	19 345	27 779	12 621	13 789	43.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	734	701	158	-	-	-	-	-	-	-
Total economic classification	945 394	977 272	1 054 830	1 108 525	1 100 962	1 100 967	1 165 720	1 191 563	1 239 816	5.9

7. Total Decentralised Non-Core Budget for 2025/26 Financial Year

NON-COE PROJECTIONS FOR OPERATIONAL PLAN								
DECENTRALISED BUDGET AND CASH FLOW PROJECTIONS (NON-COE)		AGGREGATE FOR DSCs - YEAR 1	AMATHOLE	ALFRED NZO	SARAH BAARTMAN REGION	CHRIS HANI	JOE GQABI	OR TAMBO
		BUDGET (Amounts in Rands)	2025/26	2025/26	2025/26	2025/26	2025/26	2025/26
Programme 1: Administration		0	0	0	0	0	0	0
Office of the MEC Sub-Programme		0	0	0	0	0	0	0
MEC CORE STAFF		0						
Corporate Services Sub-Programme		0	0	0	0	0	0	0
DIR: HOD'S EXECUTIVE SUPPORT		0						
DIR: RISK ANTI CORRPT & INT MNG		0						
Programme 2: Local Governance		2 121 588	331 545	381 354	364 169	346 178	336 454	361 888
Sub-Programme 2.1 Municipal Administration		1 294 958	206 169	221 999	216 629	206 903	232 710	210 548
DDG: LOCAL GOVERNANCE		0						
CD: MUNICIPAL GOV & SUPPORT SERV		0						
SUBDIR: MUNICIPAL INFO TECH		0						
DIR: MUNICIPAL GOV & ADMIN		254 701	36 040	51 710	46 340	38 108	42 244	40 259
CD: INTER GOV RLNS & DSTRCT CO		0						
DIR: INTER GOVERNMENTAL RLNS		0						
DISTRIC SUPPORT: AMATHOLE & BCM		170 129	170 129					
DISTRIC SUPPORT: ALFRED NZO		170 289		170 289				
DISTRIC SUPPORT: SARAH BAARTMAN		170 289			170 289			
DISTRIC SUPPORT: CHRIS HANI		168 795				168 795		
DISTRIC SUPPORT: JOE GQABI		190 466					190 466	
DISTRIC SUPPORT: OR TAMBO		170 289						170 289
Sub-Programme 2.2 Municipal Finance		242 835	29 895	30 465	61 260	45 255	33 495	42 465
DIR: MUNICIPAL DEV FINANCE & SCM		242 835	29 895	30 465	61 260	45 255	33 495	42 465
Sub-Programme 2.3 Public Participation		249 900	49 980	49 980	49 980	49 980	0	49 980
CD: PUB PARTICIPRAP RESP & STK		0						
DIR: MUNICIPAL PUB PARTICIPATION		249 900	49 980	49 980	49 980	49 980	0	49 980
DIR: RAPID RESP & STKHLDR MNG		0	0	0	0	0	0	0
DIR: IDP COORDINATION		0	0	0	0	0	0	0
Sub-Programme 2.4 Capacity Development		224 970	20 070	49 140	36 300	44 040	43 410	32 010
DIR: MUNICIPAL CAPACITY DEV		224 970	20 070	49 140	36 300	44 040	43 410	32 010

Sub-Programme 2.5 Municipal Performance Monitoring, Reporting and Evaluation	108 925	25 431	29 770	0	0	0	26 839	26 885
DIR: MUNICIPAL PERF & ASSESSMENT	108 925	25 431	29 770	0	0	0	26 839	26 885
Programme 3: Development and Planning	333 435	90 510	22 260	16 260	97 095	49 485	49 485	57 825
Sub-programme 3.1 Spatial Planning	0	0	0	0	0	0	0	0
DIR: SPATIAL PLANNING SERVICES	0	0	0	0	0	0	0	0
Sub-programme 3.2 Land Use Management	47 610	0	0	0	47 610	0	0	0
DDG: DEVELOPMENT & PLANNING	0	0	0	0	0	0	0	0
CD: MUNICIPAL DEV & PLANNING	0	0	0	0	0	0	0	0
DIR: LAND SURV & CAD INFO MNG	0	0	0	0	0	0	0	0
DIR: LAND USE MNG & ADMIN SERV	47 610	0	0	0	47 610	0	0	0
DIR: VALUATION SERVICES	0	0	0	0	0	0	0	0
Sub-programme 3.3 Local Economic Development (LED)	111 300	22 260	22 260	7 260	22 260	22 260	22 260	15 000
CD: MUNICIPAL BASIC & DEV SERV	0	0	0	0	0	0	0	0
DIR: LOCAL ECONOMIC DEVELOPMENT	111 300	22 260	22 260	7 260	22 260	22 260	22 260	15 000
Sub-programme 3.4 Municipal Infrastructure	18 000	9 000	0	9 000	0	0	0	0
DIR: MUNICIPAL INFRASTRUCTURE	0	0	0	0	0	0	0	0
DIR: MUNICIPAL FREE BASIC SERV	18 000	9 000	0	9 000	0	0	0	0
Sub-programme 3.5 Disaster Management	0	0	0	0	0	0	0	0
CD: DISASTER MNG & EMERG SERV	0	0	0	0	0	0	0	0
SUBDIR: FIRE BRIGADE SERVICES	0	0	0	0	0	0	0	0
DIR: DISASTER REDUCT & CAP ASSES	0	0	0	0	0	0	0	0
DIR: DISASTER OPERATIONS	0	0	0	0	0	0	0	0
Sub-programme 3.6 IDP Co-ordination	156 525	59 250	0	0	27 225	27 225	27 225	42 825
DIR: IDP COORDINATION	156 525	59 250	0	0	27 225	27 225	27 225	42 825
Programme 4: Traditional Institutional Management	6 073 760	2 017 946	729 695	0	1 079 059	523 568	523 568	1 723 492
Sub-programme 4.1 Traditional Institutional Administration	0	0	0	0	0	0	0	0
DDG: TRADITIONAL AFFAIRS	0	0	0	0	0	0	0	0
CD: TRADITIONAL INST GOVERNANCE	0	0	0	0	0	0	0	0
DIR: TRADITIONAL FINANCIAL MNGMT	0	0	0	0	0	0	0	0
DIR: TRAD POLICY & LEG DEVLPMNT	0	0	0	0	0	0	0	0
Sub-programme 4.2 Traditional Resource Administration	6 050 000	2 008 706	726 065	0	1 074 109	520 928	520 928	1 720 192
CD: TRAD LEADERSHIP INST SUPPORT	0	0	0	0	0	0	0	0
TOTAL FOR 7 KINGDOMS	0	0	0	0	0	0	0	0
- AMAMPONDOMISE KINGDOM	0	0	0	0	0	0	0	0
- DALINDYEBO KINGDOM	0	0	0	0	0	0	0	0
- GCALEKA KINGDOM	0	0	0	0	0	0	0	0
- NYANDENI KINGDOM	0	0	0	0	0	0	0	0
- QAUKENI KINGDOM	0	0	0	0	0	0	0	0
- RHARHABE KINGDOM	0	0	0	0	0	0	0	0

[illegible]