

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

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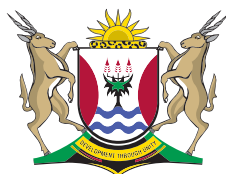
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OPERATIONAL PLAN 2026 – 2027





Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

OPERATIONAL PLAN (2026 / 2027)

“A capable, ethical and developmental state”

Date of Tabling: [24/03/2026]

Produced by:
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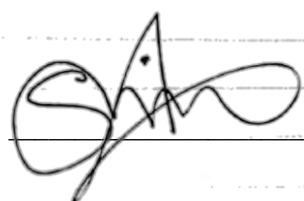
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OFFICIAL SIGN-OFF

It is hereby certified that this 2026/27 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 2026/27.

Dr. S. Mditshwa
CHIEF DIRECTOR: STRATEGY AND SYTEMS

Signature: 

Ms. K. P. Shinta
CHIEF FINANCIAL OFFICER

Signature: 

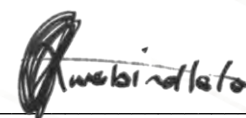
Ms. C. Sihunu
ACTING DDG: LOCAL GOVERNANCE

Signature: 

Mr. D. Nyatela
ACTING DDG: DEVELOPMENT AND PLANNING

Signature: 

Mr. T. Gwebindlala
DDG: TRADITIONAL AFFAIRS

Signature: 

Mr. V. Mlokothe
HEAD OF DEPARTMENT

Signature: 

Approved by:

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

Signature: 

LIST OF ACRONYMS

Abbreviation	Description	Abbreviation	Description
AA	Administrative Authority	MEC	Member of the Executive Council
AC	Audit Committee	MFMA	Municipal Finance Management Act
ADM	Amathole District Municipality	MIG	Municipal Infrastructure Grant
AFS	Annual Financial System	MISS	Municipal Information Security Standards
AG	Auditor General	MOA	Memorandum of Agreement
AIDS	Acquired Immuno Deficiency Syndrome	MoUs	Memorandum of Understanding
AIP	Audit Intervention/Improvement Plan	MPACs	Municipal Public Accounts Committees
ANDM	Alfred Nzo District Municipality	MPRA	Municipal Property Rates Act
AOP	Annual Operational Plan	MSA	Municipal Structures Act, 117 of 1998
APP	Annual Performance Plan	MSA	Municipal Systems Amendment Act, 7 of 2011
ARP	Annual Recruitment Plan	MSIG	Municipal Systems Improvement Grant
ATR	Annual Training Report	MSIP	Municipal Support and Intervention Plan
B2B	Back to Basics	MTDP	Medium Term Expenditure Development Framework
BAC	Bid Adjudication Committee	MTSF	Medium-Term Strategic Framework
BAS	Basic Accounting System	MUNIMEC	Municipal and Members of the Executive Council
BCMM	Buffalo City Metropolitan Municipality	N/A	Not Available
BEC	Bid Evaluation Committee	NCOP	National Council of Provinces
BSC	Bid Specification Committee	NMBMM	Nelson Mandela Bay Metropolitan Municipality
CAP	Communication Action Plan	No.	Number
CAPEX	Capital Expenditure	NSDF	National Spatial Development Framework
CCMA	Commission for Conciliation, Mediation and Arbitration	NT	National Treasury
CCTV	Closed Circuit Television	NYP	National Youth Policy
CDW	Community Development Workers	OHOD	Office of the Head of Department
CDWP	Community Development Worker Programme	OMEC	Office of the Member of the Executive Council
CFO	Chief Financial Officer	OP Plan	Operational Plan
CHDM	Chris Hani District Municipality	OPEX	Operation Expenditure
CIPC	Companies & Intellectual Property Commission	OTP	Office of the Premier
COE	Cost of Employees	PAIA	Promotion of Access Information Act
COGTA	Cooperative Governance and Traditional Affairs	PAICC	Provincial Audit Improvement Coordinating Committee
COVID	Coronavirus Disease	PAJA	Promotion of Administrative Justice Act
CWP	Community Work Programme	PC	Portfolio Committee
DAC	District Appraisal Committees	PCMT	Provincial Coordinating & Monitoring Team
DDG	Deputy Director General	PDMC	Provincial Disaster Management Centre
DDM	District Development Model	Persal	Personnel and Salary System
DIMAFO's	District Mayor's Forums	PFMA	Public Finance Management Act
DoL	Department of Labour	PGDP	Provincial Growth & Development Plan
DPME	Department of Planning Monitoring and Evaluation	PGDS	Provincial Growth & Development Strategy
DPSA	Department of Public Service & Administration	PILIR	Policy on Ill Health and Incapacity Retirements
DPW	Department of Public Works	PMDS	Performance Management & Development System
DSC	District Support Centre	PMG	Pay Master General
DSRAC	Department of Sport Recreation Art & Culture	PMIF	Provincial Municipal Infrastructure Forum
DST	District Support Team	PMISD	Provincial Municipal Infrastructure Service Delivery
EC	Eastern Cape	PMS	Performance Management System
EE	Employment Equity	PMST3	Provincial Municipal Support Technical Task Team
EPWP	Expanded Public Works Programme	PMU	Programme Management Unit
ERC	Economic/Expenditure Review Committee	PoA	Programme of Action
EXCO	Executive Council	POE	Portfolio of Evidence
FBS	Free Basic Services	PSC	Public Service Commission

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Abbreviation	Description	Abbreviation	Description
GBVF	Gender-Based Violence and Femicide	PSCBC	Public Service Coordinating Bargaining Council
GEMS	Government Employees Medical Services	PSDF	Provincial Strategic Development Framework
GESF	Gender Equality Strategic Framework	PSETA	Public Service Education & Training Authority
GEYODI	Gender Youth and People with Disabilities	PSF	Provincial Strategic Framework
GICTM	Government Information Communication & Technology	PSJ	Port St Johns
GIS	Geographical Information System	PSR	Public Service Regulations
GPSSBC	General Public Service Sector Bargaining Council	PT	Provincial Treasury
GRAP	General Recognised Accounting Practice	QLFS	Quarterly Labour Force Survey
HIV	Human Immuno Virus	QPR	Quarter Performance Report
HOD	Head of Department	RAS	Risk Adjusted Strategy
IA	Internal Audit	RMP	Risk Management Plan
ICF	Internal Communication Forum	SARS	South African Revenue Services
ICT	Information and Communication Technology	SBDM	Sarah Baartman District Municipality
IDP	Integrated Development Plan	SCM	Supply Chain Management
IFS	Interim Financial Statements	SDA	Service Delivery Agreement
IGR	Inter-Governmental Relations	SDF	Spatial Development Framework
IIA	Institute of Internal Audit	SDIP	Service Delivery Improvement Plan
ISBN	International Standard Book Number	SDM	Service Delivery Model
IT	Information Technology	SLA	Service Level Agreement
IYM	In-Year Monitoring	SMS	Senior Management Services
JASF	Job Access Strategic Framework	SONA	State of the Nation Address
JGDM	Joe Gqabi District Municipality	SOP	Standard Operating Procedures
KPA	Key Performance Area	SOPA	State of the Province Address
KSD	King Sabata Dalindyebo Local Municipality	SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development	SRV	Sundays River Valley Local Municipality
LEDA	Local Economic Development Agency	SSA	State Security Agency
LEDPF	Local Economic Development Procurement Framework	TLI	Traditional Leadership Institution
LG	Local Government	TOR	Terms of reference
LM/s	Local Municipality/s	UIFW	Unauthorised Irregular Fruitless and Wasteful Expenditure
LOGIS	Logistical Information System	UPS	Uninterruptable Power Supply
LUMS	Land Use Management System	WSP	Workplace Skills Plan
M&E	Monitoring & Evaluation		
MACC	Minimum Anti-Corruption Capacity		



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OUR OPERATION



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 2026/27
Budget: R4 463 212
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 2026	R1 042 738	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 2026	R1 169 488	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 2026	R1 157 812	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 2027	R1 093 174	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
Reporting period: Quarterly, Annual 2026/27
Budget: R340 000
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)		R67 470	Internal Branches Performance reports Sector Departments	N/A	Quarterly Reports

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	4	1	Implement the HoD's 8-Principles Action Plan.	Quarterly		National Departments Community of Practices (CoP)	N/A	Control Sheet Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report
				Provide support to the Executive Authority in the submission of Oversight reports	Weekly		Internal Branches		
				Submit departmental reports and responses to the oversight committees and Structures.	Monthly		Performance reports		
				Support Executive Authority in ensuring good governance and administration	Quarterly		Sector Departments		
				Attend to: 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			National Departments		
				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.					

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordination of strategic meetings of the department, and approved strategic	Number of Departmental strategic meetings coordinated	28	7	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 municipalities and Traditional Leadership institutions	Quarterly		Municipalities Traditional Leadership Institutions		Attendance Register, Approved Minutes and Decision Matrix
				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.					Attendance Register, Approved Minutes and Decision Matrix
				Convene and record Strategic meetings and circulate action issues to all general managers and senior managers. Circulate minutes and action issues within seven (7) days to all general managers and Senior Managers	Monthly and Bi-Monthly		SMS Members		Attendance Register, Approved Minutes and Decision Matrix

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
minutes, available.									
Coordination of the development and review of the Departmental Policies	Number of policies developed/ reviewed in line with the departmental policy guidelines	4	1	Coordinate/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		Control Sheet 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)
D'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	R107 220	Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	N/A	Quarterly Reports
Achievement of departmental priorities and	Provided compliance	4	1	Provide support to the Executive Authority in the submission of Oversight reports	Weekly Monthly Quarterly		Internal Branches		Control Sheet Quarterly Reports,

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
deliverables	with all legislative and statutory requirements toward achieving departmental priorities			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 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.			Performance reports Sector Departments National Departments		Tabling of APP, SDIP, Operational Plan and Annual Report

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				In-year monitoring Ensure effective and efficient utilisation of resources Ensure effective budget management and reporting. Promote good conduct and ethical behavior. Implement strategies to prevent fraud and corruption. Promotion of good governance and accountability by Accounting Officers in municipalities and Traditional Leadership institutions Provide required support and advice to municipalities. Address good governance, and support in given municipalities through Technical 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		Attendance register, Minutes and Decision matrixs
Coordination of strategic meetings of the department, and approved strategic minutes, available.	Number of Departmental strategic meetings coordinated	28	7	Convene and record 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		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	Coordinate/Facilitate with Chief directorates the Development/ Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register	Bi-Monthly		MEC, HOD, SMS Members and Policy Custodians		Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R101 170	Internal Branches Performance reports Sector Departments National Departments Community of Practices (CoP)	N/A	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 Justice, Crime Prevention and Security Cluster (JCPS). National Working Forums	Weekly Monthly Quarterly		Internal Branches Performance reports Sector Departments National Departments		Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 municipalities and Traditional Leadership institutions Provide required support and advice to municipalities.					Attendance register, Minutes and Decision Matrix
					Quarterly		Municipalities		

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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.			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 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		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	Coordinate/Facilitate with Chief directorates the Development/ Review of policies in line with the Departmental policy guidelines. Maintain the Departmental Policy Register.	Bi-Monthly		MEC, HOD, SMS Members and Policy Custodians		Departmental Register of approved and draft policies, Policy guidelines on Policy Process

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R64 140		N/A	Quarterly Reports
							Internal Branches Performance reports		

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Achievement of departmental priorities and deliverables	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities	4	1	Provide support to the Executive Authority in the submission of Oversight reports	Weekly Monthly Quarterly		Sector Departments		Control Sheet Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report
				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 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					

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 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		Attendance register, Minutes and Decision Matrix
				Convene and record Strategic meetings and circulate action issues to all general managers and senior managers.	Monthly and Bi-Monthly		SMS Members		Attendance Register, Approved Minutes and Decision Matrix
Coordination of strategic meetings of the department, and	Number of Departmental strategic	28	7						

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

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

Risk, Anti-Corruption and Integrity Management

Overall responsibility: Mrs. N. Mosehana

Reporting period: Quarterly and Annual 2026/27

Budget: R165 696

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 ³	5	1	Develop a Quarterly Report on Management of Strategic and Operational Risks. Conduct monthly Risk Coordinators Working Group Meetings. 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 2026	R31 424	Management	N/A	Risk Management Quarterly Report and Signed Minutes of the risk management committee
Improved Ethical Culture ⁴	Number of Ethics and Integrity Management reports produced	4	1	Develop a Quarterly Report on Ethics & Integrity Management.	April-June 2026		Management	N/A	Ethics & Integrity Management Quarterly Report and Signed Minutes

³ Level of maturity refers to number of risks which are managed to be within risk appetite and risk tolerance levels

⁴ Ethical Culture refers to a reduced number of employees trading with organs of state.

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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	Number of reports on the fraud implementation plan implemented	4	1	Provide assistance on the submission of SMS Disclosure (DPSA) of Financial Interests.	April-June 2026				Ethics risk register, Attendance register, presentations and invites.
				Conduct lifestyle audit verification on submitted financial interest disclosures.					
				Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State)					
Implementation of Fraud and Corruption Prevention Framework	Number of reports on the fraud implementation plan implemented	4	1	Processing of applications for Remunerative Work Outside Employment.	April-June 2026				Fraud risk register. Attendance register, presentations and invites.
				Manage Departmental Gift Register					
				Conduct one (1) awareness session on ethics and integrity management policies and measures at the Department					
Implementation of Fraud and Corruption Prevention Framework	Number of reports on the fraud implementation plan implemented	4	1	Monitor Ethics Risk Register	April-June 2026				Case registers, copy of allegations and investigation progress reports.
				Conduct one (1) awareness session on fraud prevention within the Department. Monitor fraud risk register in the institution.					
				Conduct investigations and compile one progress report.					

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

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. Conduct a monthly Risk Coordinators Working Group Meetings. Conduct lifestyle audit verification on submitted financial interest disclosures. Monthly Monitoring tool Feedback provided Updating of Risk Register (Control Changes and Implemented Action Plans) Facilitate the sitting of the Risk Management Committee Meeting.	July-September 2026	R59 924		N/A	Risk Management Quarterly Report and Signed Minutes of the risk management committee
Improved Ethical Culture	Number of Ethics and Integrity Management reports produced.	4	1	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. Conduct one (1) awareness session on ethics and integrity management policies and measures at the Department.	July-September 2026			N/A	Ethics & Integrity Management Quarterly Report and Signed Minutes Attendance register, presentations and invites.

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

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	Number of reports on the fraud implementation plan implemented	4	1	Conduct one awareness session on fraud prevention within the Department. Monitor fraud risk register in the institution.	July-September 2026		Availability of employees	N/A	Fraud risk register. Attendance register, presentations and invites.
				Conduct investigations and compile one progress report.	July-September 2026		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

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. Conduct a monthly Risk Coordinators Working Group Meetings. Conduct lifestyle audit verification on submitted financial interest disclosures. 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 2026	R47 924		N/A	Risk Management Quarterly Report and Signed Minutes of the risk management committee
				Develop a Quarterly Report on Ethics & Integrity Management. Submit report on lifestyle audit verification.	October-December 2026		Management	N/A	Ethics & Integrity Management Quarterly

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OPERATIONAL PLAN - 2026 / 2027

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	reports produced.			Provincial Treasury Central Supplier Database Cleansing (Employees Trading with Organs of State) Processing of applications for Remunerative Work Outside Employment. Manage Departmental Gift Register. Monitor Ethics risk register. Conduct one (1) awareness session on ethics and integrity management policies and measures at the Department					Report and Signed Minutes
									Attendance register, presentations and invites.
	Number of reports on the fraud implementation plan implemented	4	1	Conduct one awareness session on fraud prevention within the Department. Monitor fraud risk register in the institution.	October-December 2026		Availability of employees	N/A	Fraud risk register, attendance register, presentations and invites.
				Conduct investigations and compile one progress report.	October-December 2026		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

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OPERATIONAL PLAN - 2026 / 2027

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	2	Develop a Quarterly Report on Management of Strategic and Operational Risks. Conduct a monthly Risk Coordinators Working Group Meetings. Conduct lifestyle audit verification on submitted financial interest disclosures. 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 2027	R26 424	Management	N/A	Risk management Quarterly report and Signed Minutes Annual Risk and Control Assessment Report
	Improved Ethical Culture	4	1	Develop a Quarterly Report on Ethics & Integrity Management. 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. Monitor Ethics Risk Register. Conduct one (1) awareness session on ethics and integrity management	Jan – March 2027		Management		Ethics & Integrity Management Quarterly Report and Signed Minutes Lifestyle audit verification report. Ethics risk register, attendance

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OPERATIONAL PLAN - 2026 / 2027

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				policies and measures at the Department.					register, presentations and invites.
	Number of reports on the fraud implementation plan implemented	4	1	Conduct one awareness session on fraud prevention within the Department. Monitor fraud risk register in the institution.	January-March 2027		Availability of employees	N/A	Fraud risk register, attendance register, presentations and invites.
				Conduct investigations and compile one progress report.	January-March 2027		Allegations received.	N/A	Case registers, copy of allegations and investigation progress reports.

Internal Audit

Overall responsibility: Ms N. Kweyama

Reporting period: Quarterly and Annual 2026/27

Budget: R833 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 Global Internal Audit Standards (GIAS)	Number of credible statutory audit documents developed to enhance organisational performance.	38	12	Produce Risk Based internal audit report following Global Internal Audit Standards (GIAS). (2) Conduct the following mandatory Audits: - AFS (1) - Annual Performance Information Review (1). - Governance Risk & ethics Review (1) - Dashboard review (Q4) (1) Conduct the following follow up reviews - Findings Tracker and AIP (1) Facilitate and Coordinate the sitting of the AC meeting for quarter 3, and the minutes of the approval of IA plans that sat in Q4. Minutes of the meeting with MEC that sat in Nov (3) Monitor implementation of QA improvement plan. (1) Ad hoc request from AGSA (1)	April – June 2026	R222 758	Audit Committee Meetings. Management Meetings.	N/A	Invite and Agenda. 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 Global Internal Audit Standards (GIAS)	Number of credible statutory audit documents developed to enhance organisational performance.	38	6	Produce Risk Based internal audit report following Global Internal Audit Standards (GIAS). (2) Conduct the follow up audit of the Internal Audit Findings Tracker and AIP (1) Facilitate and coordinate minutes for the quarter 4 AC meeting and special meeting to review AFS and AR that sat in quarter 1 (2) Monitor implementation of the QA improvement plan. (1)	July – Sept 2026	R186 853	Audit Committee meetings. Management Meetings.	N/A	Invite and Agenda. Final Internal Audit reports, including the Internal Audit Tracker. Minutes of the Audit 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 Global Internal Audit Standards (GIAS)	Number of credible statutory audit documents developed to enhance organisational performance.	38	7	Produce Risk Based internal audit report following Global Internal Audit Standards (GIAS). (3) Conduct the following follow up Audits: Internal Audit Findings Tracker, and AIP review, (1) Facilitate and coordinate minutes of the quarter 1 AC meeting that sat in Q2 and meeting with the MEC in March (2) Monitor implementation of QA improvement plan. (1)	Oct – Dec 2026	R 224 808	Audit Committee meetings. Management Meetings. Provincial Treasury	N/A	Invite, Agenda. 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 Global Internal Audit Standards (GIAS)	Number of credible statutory audit documents developed to enhance organisational performance.	38	13	Produce Risk Based internal audit report following Global Internal Audit Standards (GIAS). (2) Produce reports on the following mandatory Audits: PI (Half Yearly) & ICT audit (2) Follow Audit reviews Internal Audit Findings Tracker and AIP review, (1) Conduct Mandatory audit review Dashboard review (Q3) & (1) Facilitate and coordinate minutes of the quarter 2 AC meeting. (1) Monitor implementation of the QA improvement plan. (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) IA Strategy (1)	Jan – March 2027	R199 224	Audit Committee meetings. Management meetings	N/A	Invite and Agenda Final Internal Audit reports, including the Internal Audit Tracker and Dashboard. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan. Audit Committee Evaluation Report. Internal Audit three-year and One-year plans IA Charter AC Charter Combined Assurance Framework IA Strategy

Legal Services

Overall responsibility: Mr S. Maqungo
Reporting period: 2026/27
Budget: R2 740 000
B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R 683 449	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.		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.		Legal advices/ legal instruments developed or provided; Where applicable reports on support provided.
Adherence with applicable	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	Quarterly		Cooperation by programmes.		Updated legislative compliance action register.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
legislation by the department.				coordinators forum 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.	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. 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.	On-going	R 701 849	Cooperation by relevant directorates.	N/A	Letter of instructions. Contingent liability register. Updated register for implementation of court orders.
				Attend Legislation development process (workshops, consultations, public	On-going		Proper instructions; Cooperation and response by relevant stakeholders.	N/A	Resolutions of the Litigation Trends Analysis meetings. Copies of draft bills; submissions and representations from members of the public where applicable.

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OPERATIONAL PLAN - 2026 / 2027

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	hearings, drafting a bill).			Timeous request for the provision of support and proper instructions.	All	Legal advices/ legal instruments developed or provided; Where applicable reports on support provided.
				Provide legal advice to municipalities and traditional leadership institutions.	On-going		Cooperation by municipalities.	All	Quarterly reports and presentations to the forum.
				Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by programmes.	N/A	Updated legislative compliance action register.
				Coordinate meetings of compliance coordinators forum to monitor compliance.	Quarterly		Functioning of electronic compliance management system.	N/A	Copies of regulatory alerts.
				Raise awareness of the latest legislative developments through regulatory alerts.	On-going		Cooperation and availability of clients	N/A	Presentations made to the sessions.
				Conduct legislation advocacy session in the Department.	Quarterly		Adequate instructions and relevant documentation from programmes.	N/A	Copies of comments on referrals.
				Attend to all referrals sent for legal advice and validation.	On-going				

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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	R 677 349	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. Copies of draft bills; submissions and representations from members of the public where applicable.
				Attend Legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders.		
				Provide legal advice to municipalities and traditional leadership institutions.	On-going		Timeous request for the provision of support and proper instructions.		Legal advices/, legal instruments developed or provided; Where applicable reports on support provided.
				Hosting of the Legal Advisors Forum meeting.	Quarterly		Cooperation by municipalities.		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.		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	R 677 353	Cooperation by relevant directorates.	N/A	Letter of instructions. Contingent liability register. Updated register for implementation of court orders.
				Attend Legislation development process (workshops, consultations, public hearings, drafting a bill).	On-going		Proper instructions; Cooperation and response by relevant stakeholders.	N/A	Resolutions of the Litigation Trends Analysis meetings. 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.	N/A	Legal advices/ legal instruments developed or provided; Where applicable reports on support provided.

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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.	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 2026/27
Budget: R195 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 2026	-	Chief Directorate/ Internal Audit	N/A	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- September 2026	R44 923	Chief Directorate/ Internal Audit	N/A	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)	October - December 2026	R21 245	Chief Directorate/ Internal Audit	N/A	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)	January- March 2027	R128 832	Chief Directorate/ Internal Audit	N/A	Audit Improvement report Chief Directorate report

Human Resource Utilisation and Development

Overall responsibility: Mr S. Ned

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 2 296 266

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	Develop Workplace Skills Plan (WSP) & Annual Training Plan for 2026/27 & submit to OTP, PSETA.	Quarterly	R281 194	Annual Training Plan Workplace Skills Plan for 2026/2027 Approved Budget	N/A	Approved 2026/27 WSP and ATP and submitted ATR for 2025/26,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews	4	1	Develop ATR for 2026/27. Develop TOR and or specifications for training to be procured and memoranda for the material to be procured. Manage the Bursary Programme (Internal Bursary) and Internship. Management of Youth Developmental Programmes. Roll-out of Induction for new employees Coordinate the seating of the SDC, Internship and Bursary committee. Development of a quarterly Report			Participation of Learners Approval of the WSP and ATR. Approval of the ToR, and specifications to be sent out to training service providers for the submission of quotations and approval of memoranda. Approval of memoranda for the procurement of training material. Approval of quarterly reports. Proof of registrations for all active bursary holders and their progress reports. Availability of the list of interns and experiential learners. Issuing invitation letters to the committee members		Approved Annual Training Plan/Schedule Approved memoranda. Approved ToR and Specifications Approved, Induction Report, quarterly reports. Copies of the bursary files with individual information. Minutes of the meetings, performance quarterly reports and attendance registers of the meetings.
				Develop circular for submission of PMDS documents through the online system.	Quarterly		Human Resources Submission of PMDS tools		Statistical and PERSAL report on PMDS submission status

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Coordinate the submission of the workplan agreements and performance agreements for SMS and SL2-12 and capture on PERSAL. Coordinate and capture on PERSAL the second semester reviews and annual assessments.					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		Report on the implementation of Employment Equity Plan. Attendance Registers Draft Minutes of the meeting
Reviewed HR Plan implemented	Number of integrated HR Plan activities implemented	2	1	Facilitate the development of the AHRPIR. Submission of the AHRPIR to the OTP.	Quarterly		OTP		Submission letter to OTP and approved Annual Human Resource Planning Implementation Report. (AHRPIR)
HR Policies approved	Number of HR reviewed policies approved	10	5	Develop draft reviewed policies Facilitate consultation of HR policies.	Quarterly		Policy Owners Line Managers SMS Meetings		Draft Reviewed Policies

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

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	Facilitate, coordinate, and manage the implementation of the WSP and ATP. Procure training, seminars and conferences for 30 employees. Coordinate and facilitate Compulsory Induction Programme for 20 officials and Departmental Induction Administer and manage the Bursary (internal and external) & Internship Programmes. Manage Youth Developmental Programmes. Coordinate the seating of the SDC, Bursary committee and the	Quarterly	R939 236	Annual Training Plan Workplace Skills Plan Approved Budget Participation of learners Financial resources Timeous approval of Training. Release of staff to attend. Approved memoranda for the procurement of material. Confirmation slips. Payment of fees. Sitting quarterly meetings. Issuing the invitation letters to the members and their Availability. Approved reports.	N/A	Quarterly report, Minutes of the Skills Committee sitting Attendance Registers Control sheet Terms of reference Approved as well as memoranda for trainings, seminars and conferences. Pre and Post course Assessment forms Attendance Registers, registration forms and Presentations. Report on Bursary and Internship administration and proof of payments of fees. Attendance registers of the meetings, quarterly reports and list of Interns Copies of the invitation letters, minutes of the meeting and the attendance registers. Copies of reports

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	Internship Committee. Prepare and submit quarterly report Verification of submitted annual assessments for 2025-26. Develop memorandum for seating of Chief Directorate assessment committees and Departmental Moderating Committees. Conduct the moderation process. Finalize the Annual Assessments and rewards for 2025/26 F/Y. Facilitate feedback on employees performance.	Quarterly		Human resources Submission of PMDS tools		Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Report of the assessment and moderation committee. Performance feedback letters
				Monitor Employment Equity Plan implementation and advise management	Quarterly		Quarterly EEC Meetings		Report on the implementation of Employment Equity Plan. Attendance Register.
Increased institutional capacity	Number of Interventions on the implementation of employment equity plan.	5	1						

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				on the status quo. Facilitate the sitting of the Employment Equity Committee meeting.					Draft Minutes of EE committee meeting
Reviewed HR Plan implemented.	Number of integrated HR Plan activities implemented	2	-	Facilitate development of draft half-yearly Human Resource Planning Implementation Report (HRPIR).	Quarterly		Line Managers		Draft half-yearly HRPIR.
HR Policies approved	Number of HR policies approved	10	5	Facilitate approval of HR Reviewed policies.	Quarterly		HR Planning		Approved reviewed 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	Facilitate, coordinate, and manage the implementation of the 2026/27 WSP and ATP. Invitation of participants to training Attendance of training Procure training, seminars and conferences for 30 employees.	Quarterly	R592 734	Annual Training Plan Workplace Skills Plan Approved Budget Participation of Learners Financial resources Timeous approval of Training	N/A	Quarterly report, Minutes of the Skills Committee sitting Attendance Registers Control sheet Approved memoranda for training and induction, Pre and Post course

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Facilitation of PMDS	Number of submission reports on signed employee Performance Agreements and Performance Reviews.	4	1	Coordinate and facilitate Compulsory Induction Programme of 30 officials. Administer and manage the Bursary & Internship Programme. Development of a Quarterly Report Manage Youth Development Programme. Coordinate the seating of the SDC, Bursary committee and the Internship Committee. Develop the memorandum and the circular for the submission of training needs. Roll-out Induction for new employees Prepare and submit quarterly			Release of staff to attend. Officials attending their part-time classes. Payment of tuition fees. Exposing learners and interns to the real world of work. Issuing of the invitation letters to the members and their Availability. Approved memorandum and the circular for the submission of training needs. Approved reports		Assessment forms Attendance Registers, Presentations. Report on Bursary administration and proof of payments of tuition fees. List of interns and learners in the programme. Copies of the invitation letters, minutes of the meeting and the attendance registers. Training Quarterly Report
				Coordinate submission of the first semester reviews ad capture them on PERSAL. Coordinate the submission of the first semester reviews, and annual assessment of the SMS members and capturing on the PERSAL System.	Quarterly		Human resources Submission of PMDS tools		Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained Persal report. Attendance Registers

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OPERATIONAL PLAN - 2026 / 2027

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.	5	2	Facilitate the awareness sessions on PMDS. Conduct annual assessment moderation for the SMS.					Moderation Report.
				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		Report on the implementation of equity Plan. Acknowledge report letter on DOL. Annual Employment Equity Report Attendance registers Draft Minutes of the meeting
Reviewed HR Plan implemented.	Number of integrated HR Plan activities implemented	2	1	Submission of Half Yearly Human Resources Implementation Report to OTP	Quarterly		Line Managers		Submission letter to OTP and approved Half Yearly Human Resource Planning Implementation Report.
HR Policies approved	Number of reviewed HR policies approved	10	5	Develop draft reviewed policies Facilitate consultation of HR policies.	Quarterly		HR Planning		Draft reviewed HR Policies

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OPERATIONAL PLAN - 2026 / 2027

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	Facilitate, manage and coordinate the implementation of the 2026/27 WSP and ATP. Procure training, for 20 employees. Coordinate and facilitate Compulsory Induction Programme for 10 officials and departmental Induction for new employees Invitation of participants to training . Attendance of training Development of a quarterly Report Administer and manage the Bursary And Internship Programme. Manage Youth Developmental Programme. Coordinate the seating of the SDC, Bursary Committee and the Internship Committee. Consolidate received Training Needs. Prepare the Quarter 4 and Annual Reports	Quarterly	R483 102	2026/27 Annual Training Plan Workplace Skills Plan for 2026/27 Financial resources Approved 2026/27 Budget Timeous approval of Trainings Release of staff to attend. Issuing of confirmation slips to the attendees. Payment of registration fees for the new academic year and tuition fees. Issuing of the invitation letters to the members and their Availability. Consolidated training needs. Approved reports	N/A	Quarterly report, Minutes of the Skills Committee sitting (where applicable) Attendance Registers Control sheet Approved memoranda for training and induction. Pre and Post course Assessment forms. Attendance Registers, registration forms of attendees and Presentations. Reports on Bursary administration, progress reports and proof registrations. Updated list of interns and attendance registers of the meetings. Copies of the invitation letters, minutes of the

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Facilitation of PMDS	Number of submission reports on signed on employee Performance Agreements and Performance Reviews	4	1	Develop and issue Circular on submission of PMDS documents. Coordinate and facilitate PMDS awareness session	Quarterly		Human resources Release of staff to attend. Financial resources		meeting and the attendance registers. Copy of the consolidated training needs. Training Quarterly Circular on submission of PMDS documents Attendance register.
Increased institutional capacity	Number of Interventions on the implementation of employment equity plan.	5	1	Monitor Employment Equity Plan implementation and advise management on the status quo. Facilitate the sitting of the Employment Equity Committee meeting.	Quarterly		Quarterly EEC Meetings		Report on the implementation of Equity Plan. Attendance registers. Draft Minutes of the meeting.
Reviewed HR Plans implemented.	Number of integrated HR Plans activities implemented	2	-	Draft Annual Human Resources Implementation Report to OTP	Quarterly		Line Managers		Draft Human Resource Planning Implementation Report.
HR Policies approved	Number of HR policies approved	10	5	Facilitate approval of HR policies.	Quarterly				Approved HR reviewed Policies

Human Resource Administration

Overall responsibility: Mr. L. Bottoman

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 3 184 250

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	25	8	Develop ARP for PCMT approval. Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills) Conduct selection process. Do reference checking. Facilitate competency assessment. Obtain appointment approval. Issue appointment letter for successful candidate.	Quarterly	R897 331	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, PERSAL Report confirming appointment
PILIR applications processed	Number of reports on PILIR applications processed	4	1	Enable placement of new employees. Receive and evaluate applications. Acknowledge receipt of the applications and process recommendations of the Health Risk Manager. Compile a quarterly report on PILIR cases processed.	Quarterly		Timeous submission of applications by affected employees.		PILIR implementation report PILIR applications, HRM reports
Qualifying staff granted service benefits	Number of reports on Qualifying staff granted	4	1	Identify employees who qualify for service benefits, (long service recognition). Identify employees who qualify for service benefits, (normal retirement).	Quarterly		Availability of Budget.		Memoranda, letters of beneficiaries, PERSAL reports,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	service benefits.			Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement). Facilitate payment of service benefits.					Service benefits implementation report
Reduced leave abuse by officials	Number of reports on leave reconciliations conducted	4	1	Draw PERSAL report of leave of absence per quarter Compare PERSAL report with E-Leave report. Draw reports with findings for the attention of the responsible manager	Quarterly		Compliance by Line Managers		PERSAL report E-leave report Leave report
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate departmental officials on HR practices: Leave Management Recruitment (E-recruitment) Service Benefits and Terminations.	Quarterly		Availability of staff		Attendance registers, Presentations

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.	25	6	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 007 997	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment
PILIR applications processed	Number of reports on PILIR applications processed	4	1	Receive and evaluate applications. Acknowledge receipt of the applications and process recommendations of the Health Risk Manager. Compile a quarterly report on PILIR cases processed.	Quarterly		Timeous submission of applications by affected employees.		PILIR implementation report PILIR applications, HRM reports
Qualifying staff granted service benefits	Number of reports on Qualifying staff granted service benefits.	4	1	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,	Quarterly		Availability of Budget.		Memoranda, letters of beneficiaries, PERSAL reports, Service benefits implementation report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				abscondments, ill health, misconduct, early retirement). Facilitate payment of service benefits.					
Reduced leave abuse by officials	Number of reports on leave reconciliations conducted	4	1	Draw PERSAL report of leave of absence per quarter Compare PERSAL report with E-Leave report. Draw reports with findings for the attention of the responsible manager	Quarterly		Compliance by Line Managers		PERSAL report E-leave report Leave report
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate departmental officials on HR practices: Leave Management Recruitment (E-recruitment) Service Benefits and Terminations.	Quarterly		Availability of staff		Attendance registers, Presentations

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.	25	5	Develop ARP for PCMT approval. Advertisement of the posts (with specific focus on EE targets, attraction, & retention of scarce skills). Conduct selection process. Do reference checking. Facilitate competency assessment. Obtain appointment approval. Issue appointment letter for successful candidate.	Quarterly	R753 572	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
PILIR applications processed	Number of reports on PILIR applications processed	4	1	Enable placement of new employees. Receive and evaluate applications. Acknowledge receipt of the applications and process recommendations of the Health Risk Manager. Compile a quarterly report on PILIR cases processed.	Quarterly		Timeous submission of applications by affected employees		PILIR implementation report PILIR applications, HRM reports
Qualifying staff granted service benefits	Number of reports on Qualifying staff granted service benefits.	4	1	Identify employees who qualify for service benefits, (long service recognition). Identify employees who qualify for service benefits, (normal retirement). Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondments, ill health, misconduct, early retirement). Facilitate payment of service benefits.	Quarterly		Availability of Budget.		Memoranda, letters of beneficiaries, PERSAL reports, Service benefits implementation report
Reduced leave abuse by officials	Number of reports on leave reconciliations conducted	4	1	Draw PERSAL report of leave of absence per quarter Compare PERSAL report with E-Leave report. Draw reports with findings for the attention of the responsible manager	Quarterly		Compliance by Line Managers		PERSAL report E-leave report Leave report
Departmental Head Counting and Staff	Number of Head Counting sessions conducted	1	1	Visit all departmental areas and conduct head counting as well as staff verification	3rd Quarter		Availability of Budget		Report of the Head Counting and Staff verification

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
verification conducted				Procure logistical arrangement including accommodation. Conduct head counting process					
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate departmental officials on HR practices: Leave Management Recruitment (E-recruitment) Service Benefits and Terminations..	Quarterly		Availability of staff		Attendance registers, Presentations

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.	25	6	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	R525 350	Pro-active and responsive Programme Managers.	N/A	Control sheet PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment
PILIR applications processed	Number of reports on PILIR applications processed	4	1	Receive and evaluate applications. Acknowledge receipt of the applications and process	Quarterly		Timeous submission of applications by affected employees.		PILIR implementation report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Qualifying staff granted service benefits				recommendations of the Health Risk Manager.					PILIR applications, HRM reports
	Number of reports on Qualifying staff granted service benefits.	4	1	Compile a quarterly report on PILIR cases processed. Identify employees who qualify for service benefits, (long service recognition). Identify employees who qualify for service benefits, (normal retirement). Receive notices/ applications from employees who qualify for service benefits, (Resignations, death, abscondment, ill health, misconduct, early retirement). Facilitate payment of service benefits.	Quarterly		Availability of Budget.		Memoranda, letters of beneficiaries, PERSAL reports, Service benefits implementation report
	Reduced leave abuse by officials	4	1	Draw PERSAL report of leave of absence per quarter Compare PERSAL report with E-Leave report. Draw reports with findings for the attention of the responsible manager	Quarterly		Compliance by Line Managers		PERSAL report E-leave report Leave report
Empowering DSC Staff on HRM matters	Number of HRM awareness sessions conducted	4	1	Capacitate departmental officials on HR practices: Leave Management Recruitment (E-recruitment) Service Benefits and Terminations.	Quarterly		Availability of staff		Attendance registers, Presentations

Employee Relations and Wellness

Overall responsibility: Mr. M.P. Madikane

Reporting period: Monthly, Quarterly, Annual 2026/27

Budget: R 245 750

B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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	R 97 360	Employees and immediate family members.	N/A	Signed attendance registers for each wellness activity listed. Approved wellness programme or annual wellness plan Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form
	Number of interventions coordinated to reduce wellness cases, cost of sick leave and sickness trends	10	2	Conduct assessment of all employees on long sick leave, screening lifestyle diseases and follow up on suspected sick leave abuse cases.	Quarterly		Employees		Reports (sick leave usage, sicknesses and cases)
	Number of Psychosocial support programmes.	8	2	Conduct awareness sessions on financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees		Attendance register, Copy of the presentation, programs and Wellness report

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	% of Psychosocial support services provided	100%	100%	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.		Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walk through assessments, risk assessments, complete DPSA monitoring tool form, OHS meetings, attend to IODs and emergency drills.	Quarterly		Employees and customers		Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.
Finalized Disciplinary, Grievances and Dispute cases	Number of FOSAD Reports submitted on cases handled	4	1	Investigate alleged misconduct, grievances, and management of dispute cases. Compile quarterly FOSAD report and submit for approval of HoD.	Quarterly		Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions), OTP and Provincial Treasury.		FOSAD Report, Awards and Outcome Certificates.
Normalized and sound employer-employee relations	Number of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions		Minutes, Attendance Registers.

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	R 126 610	Employees and immediate family members.	N/A	Signed attendance registers for each wellness activity listed. Approved wellness programme or annual wellness plan

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Finalized Disciplinary, Grievances and Dispute cases									Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form
	Number of interventions coordinated to reduce wellness cases, cost of sick leave and sickness trends.	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		Reports (sick leave usage, sicknesses and cases)
	% of Psychosocial support programmes.	100%	100%	Conduct awareness sessions on financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees		Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	8	2	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.		Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walks through assessments, risk DPSA monitoring tool form, OHS meetings, attend to IODs and emergency drills.	Quarterly		Employees and customers		Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.
	Number of FOSAD Reports submitted on cases handled	4	1	Investigate alleged misconduct, grievances, and management of dispute cases.	Quarterly		Bargaining Council (PSCBC, GPSBC, CCMA, PSC, Management and		FOSAD Report, Awards and Outcome Certificates.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities.	Hard evidence (POE)
Normalized and sound employer-employee relations				Compile quarterly FOSAD report and submit for approval of HoD.			Unions), OTP and Provincial Treasury.		
	Number of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions		Minutes, Attendance Registers.

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	R 10 890	Employees and immediate family members.	N/A	Signed attendance registers for each wellness activity listed. Approved wellness programme or annual wellness plan Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form
	Number of interventions coordinated to reduce wellness cases, cost of sick leave and sickness trends	10	3	Conduct assessment of all employees on long sick leave, screening of lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees		Reports (sick leave usage, sicknesses and cases)

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	% of Psychosocial support programmes.	100%	100%	Conduct awareness sessions on financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees		Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	8	2	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.		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		Minutes, Risk assessment reports, attendance registers, DPSA monitoring tool form and copy of the presentations.
Finalized Disciplinary, Grievances and Dispute cases	Number of FOSAD Reports submitted on cases handled	4	1	Investigate alleged misconduct, grievances, and management of dispute cases. Compile quarterly FOSAD report and submit for approval of HoD.	Quarterly		Bargaining Council (PSCBC, GPSSBC, CCMA, PSC, Management and Unions), OTP and Provincial Treasury.		FOSAD Report, Awards and Outcome Certificates.
Normalized and sound employer-employee relations	Number of Management meetings with unions	4	1	Facilitate meetings between Management and organized labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions		Minutes, Attendance Registers.

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	R 10 890	Employees and immediate family members.	N/A	Signed attendance registers for each wellness activity listed. Approved wellness programme or annual wellness plan Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form
	Number of interventions coordinated to reduce wellness cases, cost of sick leave and sickness trends	10	3	Conduct assessment of all employees on long sick leave, screening of lifestyle diseases and follow on suspected sick leave abuse cases.	Quarterly		Employees		Reports (sick leave usage, sicknesses and cases)
	% of Psychosocial support programmes.	100%	100%	Conduct awareness sessions on financial wellness, substance abuse, work life balance, conflict management and team building	Quarterly		Employees		Attendance register, Copy of the presentation, programs and Wellness report
	Number of Psychosocial support services provided	8	2	Conduct counselling sessions as a need arises	Quarterly		Employees and immediate family members.		Statistical report on the number of employees supported.
	Number of safety audits conducted	8	2	Conduct walk through assessments, risk assessments, complete DPSA monitoring tool form, OHS meetings, attend	Quarterly		Employees and customers		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)
Finalized Disciplinary, Grievances and Dispute cases	Number of FOSAD Reports submitted on cases handled	4	1	Investigate alleged misconduct, grievances, and management of dispute cases. Compile quarterly FOSAD report and submit for approval of HoD.	Quarterly		Bargaining Council (PSCBC, GPSBC, CCMA, PSC, Management and Unions), OTP and Provincial and Treasury.		FOSAD Report, Awards and Outcome Certificates.
Normalised and sound employer-employee relations	Number of Management meetings with unions	4	1	Facilitate meetings between Management and organised labour. Monitor the implementation and compliance with the Collective Bargaining Resolutions.	Quarterly		Management and Unions		Minutes, Attendance Registers.

Security and Work Environment

Overall responsibility: Ms. T. Ncume

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R12 731 176.00

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 Procedure Manual	4	1	Monitor implementation of the File Plan. Conduct Records Management assessment	April-June 2026	R3 467 198	Departmental end users	N/A	Circular on implementation of File Plan. Report on assessment conducted.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				in the department and district Support Centers Maintenance of the incoming and outgoing registers.					Request for information forms Register for incoming and outgoing documents
Soft Service support maintained	Number of reports on employees supported on soft services (telephones, cellphones and 3G cards)	4	1	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	April-June 2026		End users, Vodacom		Sim swap registers, Receiving and issuing registers, Payment stubs
High standard of hygienic environment maintained	Number of maintenance assessments conducted in the buildings	4	1	Monitor cleaning service Allocate offices Assess defects at Phalo House, Tyamzashe, Global Life, Disaster Management and Palm Square. Conduct office assessment in the department and DSCs	April-June 2026		Employees		Defect forms, Visit registers Attendance register (PSC) meeting, Payment stub
Security breaches, losses and incidents investigated	Number of reports on security breach cases investigated	4	1	Conduct investigations and compile one report.	April-June 2026		Reported breaches		Security investigation report

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Security Policy.	Number of reports on personnel security measures implemented	4	1	Manage vetting forms register. Facilitate submission of vetting forms to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees.	April-June 2026		Vetting forms received. Raw data received from MIE		Number of Vetting forms received Number of Vetting forms submitted to SSA Pre-screening reports.
	Physical security measures implemented in the department.	4	1	Conduct security risk assessments in the department and district support centers	April-June 2026		Invites and availability of officials		Security risk assessment report

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	Monitor implementation of the File Plan. Conduct Records Management assessment in the department and district Support Centers Maintenance of the incoming and outgoing registers. Conduct awareness on File plan	July – September 2026	R3 510 098	Departmental end users	N/A	Circular on implementation of File Plan. Report on assessment conducted. Request for information forms Register for incoming and outgoing documents Attendance Registers
	Soft Service support maintained	4	1	Allocate cell phones and 3G cards to qualifying employees	July – September 2026		End users, Vodacom		Sim swap registers, Receiving and issuing registers,

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	supported on soft services (telephones, cellphones and 3G cards)			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					Payment stubs
High standard of hygienic environment maintained	Number of maintenance assessments conducted in the buildings	4	1	Monitor cleaning service Allocate offices Assess defects at Phalo House, Tyamzashe, Global Life, Disaster Management and Palm Square. Conduct office assessment in the department and DSCs	July – September 2026		Employees		Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub
Security breaches, losses and incidents investigated	Number of reports on security breach cases investigated	4	1	Conduct investigations and compile one report.	July - September 2026		Reported breaches		Security investigation report
Implementation of Security Policy.	Number of reports on personnel security measures implemented	4	1	Manage vetting forms register. Facilitate submission of vetting forms to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees.	July - September 2026		Vetting forms received. Raw data received from MIE		Number of Vetting forms received Number of Vetting forms submitted to SSA 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 assessments conducted in the department	4	1	Conduct security risk assessments in the department and district support centers	July - September 2026		Invites and availability of officials		Security risk assessment report

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 Procedure Manual	4	1	Monitor implementation of the File Plan. Conduct Records Management assessment in the department and district Support Centers Maintenance of the incoming and outgoing registers.	October – December 2026	R3 158 098	Departmental end users	N/A	Circular on implementation of File Plan. Report on assessment conducted. Request for information forms Register for incoming and outgoing documents
Soft Service support maintained	Number of reports on employees supported on soft services (telephones, cellphones and 3G cards)	4	1	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	October – December 2026		End users, Vodacom		Sim swap registers, Receiving and issuing registers, Payment stubs

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

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 maintenance assessments conducted in the buildings	4	1	Monitor cleaning service Allocate offices Assess defects at Phalo House, Tyanzashe, Global Life, Disaster Management and Palm Square. Conduct office assessment in the department and DSCs	October – December 2026		Employees		Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub
Security breaches, losses and incidents investigated	Number of reports on security breach cases investigated	4	1	Conduct investigations and compile one report.	Oct - Dec 2026		Reported breaches		Security investigation report
Implementation of Security Policy.	Number of reports on personnel security measures implemented	4	1	Manage vetting forms register. Facilitate submission of vetting forms to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees.	Oct - Dec 2026		Vetting forms received. Raw data received from MIE		Number of Vetting forms received Number of Vetting forms submitted to SSA Pre-screening reports.
Physical security measures implemented in the department.	Number of security assessments conducted in the department	4	1	Conduct security risk assessments in the department and district support centers	Oct - Dec 2026		Invites and availability of officials		Security risk assessment report

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

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	Monitor implementation of the File Plan. Conduct Records Management assessment in the department and district Support Centers Maintenance of the incoming and outgoing registers. Conduct awareness on file plan.	January – March 2027	R2 595 782	Departmental end users	N/A	Circular on implementation of File Plan. Report on assessment conducted. Request for information forms Register for incoming and outgoing documents Attendance Registers
Soft Service support maintained	Number of reports on employees supported on soft services (telephones, cellphones and 3G cards)	4	1	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	January – March 2027		End users, Vodacom		Sim swap registers, Receiving and issuing registers, Payment stubs
High standard of hygienic environment maintained	Number of maintenance assessments conducted in the buildings	4	1	Monitor cleaning service Allocate offices Assess defects at Phalo House, Tyamzashe,	January – March 2027		Employees		Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Global Life, Disaster Management and Palm Square. Conduct office assessment in the department and DSCs					
Security breaches, losses and incidents investigated	Number of reports on security breach cases investigated	4	1	Conduct investigations and compile one report.	January – March 2027		Reported breaches		Security investigation report
Implementation of Security Policy	Number of reports on personnel security measures implemented	4	1	Manage vetting forms register. Facilitate submission of vetting forms to the State Security Agency. Conduct raw data analysis for pre-screening of prospective employees. Conduct awareness session on security policies within the Department	January – March 2027		Vetting forms received. Raw data received from MIE		Number of Vetting forms received Number of Vetting forms submitted to SSA Pre-screening reports. Attendance Registers
Physical security measures implemented in the department.	Number of security assessments conducted in the department	4	1	Conduct security risk assessments in the department and district support centers	January – March 2027		Invites and availability of officials		Security risk assessment report

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 2026/27
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 2026	R17 844	Chief Directorate/ Internal Audit	N/A	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 2026	R26 796	Chief Directorate/ Internal Audit	N/A	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 2026	R12 970	Chief Directorate/ Internal Audit	N/A	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 2027	R22 390	Chief Directorate/ Internal Audit	N/A	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 2026/27

Budget: R514 001

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	-	Develop the Integrated Planning Road Map.	April-June 2026	R184 125	Programmes inputs	N/A	Integrated Planning Road Map
				Develop the District Planning Process Plan.			District and Programme Consultations and inputs		Draft District Planning Process Plan.
				Review planning templates/ frameworks in accordance with the National Treasury and DPME Frameworks to the Department to guide programmes on planning frameworks for the incoming financial planning year.			Availability of new planning frameworks from OTP & National COGTA.		Updated templates
				Conduct strategic planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).			Participation by DSCs, Municipalities and Programmes		Emails/new frameworks and templates Agenda GEYODI compliant attendance register Emails Reports

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Well informed staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming frameworks in the departmental chief directorates: - Municipal Public Participation, Integrated Development Planning, Rapid Response and Stakeholder Management	April-June 2026		Availability and support of the Chief Directorate	N/A	Attendance register, Report, Control sheet.
Municipalities are responsive to implementing the Priorities of the National Youth Policy (NYP).	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	4	1	Present assessment tool to municipalities. Conduct district capacity assessment on NYP implementation.	April-June 2026		Cooperation by the Municipality	Blue Crane Route	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendation on the report (where applicable). Control Sheet.
A functional Youth Development Forum (YDF) Structure	Number of YDF interventions conducted	4	1	Facilitate development of the YDF draft Action Plan.	April-June 2026		Cooperation by YDF and departmental programmes	N/A	Attendance register. Draft Action Plan Report. Control sheet.
Functional Gender structures in municipalities	Number of Municipalities supported on functionality of gender structures	14	4	Assess and monitor gender structures	April-June 2026		Cooperation by Municipalities	Joe Gqabi DM, Senqu LM, Walter Sisulu LM, Elundini LM	Attendance register, Assessment tool, Report, Control Sheet.
Functional Gender structure established in the institution	Number of Gender forum interventions conducted	4	1	Develop draft Gender Structure terms of reference to establish the structure	April-June 2026		Cooperation by Gender and Diversity	N/A	Concept document Draft terms of reference Memo Control sheet.
Functional Disability structures in Municipality	Number of Municipalities supported on disability mainstreaming	4	1	Present and discuss the assessment tool.	April-June 2026		Cooperation by the Municipality	BCM	Attendance Register Assessment tool Report Control sheet

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
A functional Disability and Reasonable Accommodation Committee (DRAC)	Number of DRAC interventions conducted	4	1	Conduct assessment and provide support to disability structures. Develop Disability and Reasonable Accommodation committee draft Terms of Reference	April-June 2026		Cooperation by Gender and Diversity	N/A	Draft Terms of Reference Control sheet

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 2026	R88 663	Approval of the Departmental Strategic Planning Roadmap. Participation and availability of programmes, municipalities and District Officials.	N/A	Emails/ submission. Draft DSC APP & OP plan templates DSC Engagement Report Process Plan. Control Sheet.
				Conduct internal consultative sessions with Programmes/ chief directorates/ directorates in the development of the 1 st drafts of Annual Performance Plan (APP) 2027/28 and Annual Operational Plan (AOP) 2027/28.	July-Sept 2026		Maximum participation by Districts and Programmes. Approval from OHOD.	N/A	GEYODI compliant Attendance Registers. Draft Planning documents. Control Sheet.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Host departmental Strategic Planning Review Session.	July-Sept 2026		Approved dates by the OMEC Availability and participation of invited stakeholders.	N/A	GEYODI Compliant attendance register. Control Sheet. Draft Strategic Planning Session Report.
				Participate in Sector Indicator development process.	July-Sept 2026		DPME, DCOG and Dept of Traditional Affairs	N/A	Draft Indicators. Attendance registers.
Well informed staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming frameworks in the departmental chief directorates: - Disaster Management and Emergency Services	July-Sept 2026		Availability and support of the Chief Directorate	N/A	Attendance register, Report Control sheet.
Municipalities are responsive to implementing the Priorities of the National Youth Policy (NYP).	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	4	1	Present assessment tool to municipalities. Conduct district capacity assessment on NYP implementation.	July-Sept 2026		Cooperation by the Municipality	Koukamma LM	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for recommendation on the report (where applicable). Control Sheet.
A functional Youth Development Forum (YDF) Structure	Number of YDF interventions conducted	4	1	Facilitate final YDF Action Plan.	July-Sept 2026		Cooperation by YDF	N/A	Attendance Register, Approved YDF Action Plan, Report. Control sheet.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional Gender structures in municipalities	Number of Municipalities supported on functionality of gender structures	14	1	Assess and monitor gender structures	July-Sept 2026		Cooperation by Municipalities	Sarah Baartman DM	Attendance register, Assessment tool, Report, Control Sheet.
Functional Gender structure established in the institution	Number of Gender forum interventions conducted	4	1	Coordinate the nomination of representatives from all programmes to establish the structure			Availability and participation of programmes	N/A	Attendance register Report List of nominees Control sheet.
Functional Disability structures in Municipality	Number of Municipalities supported on disability mainstreaming	4	1	Present and discuss the assessment tool Conduct assessment and provide support to disability structures	July-Sept 2026		Cooperation by the Municipality	Winnie Madikizela-Mandela LM	Attendance Register Assessment tool Report Control sheet
Functional Disability and Reasonable Accommodation Committee (DRAC)	Number of DRAC interventions conducted	4	1	Facilitate approval of DRAC Terms of Reference and appointment of committee representatives	July-Sept 2026		Cooperation by Gender and Diversity	N/A	Approved terms of reference and appointment letters, Control sheet.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Compliance with national prescribed frameworks and instructions 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.	Oct - Dec 2026	R241 213	Submission of Programme plans.	N/A	First Draft Submitted APP Signed Submission Letter to OTP and PT
				Conduct planning engagement at the DSC level, (<i>Push-Pull Strategy</i>).	Oct – Dec 2026		Availability of 1st draft DSC APP and OP plans. Availability of internal and external stakeholders. Invitations from DSCs. Approval from OHOD.	N/A	DSC Engagement Report
				Develop DSC 1 st drafts of APP, and AOP plan documents and alignment to the Provincial APP &Ops.	Oct – Dec 2026		Participation by Districts & programmes.		DSC 1 st draft APP, and AOP plan documents.
Well informed staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	Conduct awareness of GEYODI mainstreaming frameworks in the departmental chief directorates: - Municipal Basics and Development Services	Oct – Dec 2026		Availability and support of the Chief Directorate	N/A	Attendance register, Report Control sheet.
Municipalities are responsive to implementing the Priorities of the	Number of municipalities supported to implement the National Youth	4	1	Present assessment tool to municipalities. Conduct district capacity assessment on NYP implementation.	Oct – Dec 2026		Cooperation by the Municipality	KSD	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
National Youth Policy (NYP).	Policy (M & E framework on Theory of Change)								recommendation on the report (where applicable). Control Sheet.
A functional Youth Development Forum (YDF) Structure	Number of YDF interventions conducted	4	1	Implement the YDF Action Plan.	Oct – Dec 2026		Cooperation by YDF	N/A	Attendance register, Report, Control Sheet.
Functional Gender structures in municipalities	Number of Municipalities supported on functionality of gender structures	14	7	Assess and monitor gender structures	Oct – Dec 2026		Cooperation by Municipalities	Chris Hani DM Sakhisizwe LM Vuyisile Mini LM Inxuba Yethemba LM Enoch Mgijima DR AB Xuma Emalahleni LM	Attendance register, Assessment tool, Report, Control Sheet.
Functional Gender structure established in the institution	Number of Gender forum interventions conducted	4	1	Facilitate signing of formal appointment letters Facilitate first sitting of the structure Presenta TOR of the structure	Oct – Dec 2026		Cooperation by internal women branch	N/A	Signed appointment letters Minutes of the meeting Approved TOR Control sheet.
Functional Disability structures in Municipality	Number of Municipalities supported on disability mainstreaming	4	1	Present and discuss the assessment tool Conduct assessment and provide support to disability structures	Oct – Dec 2026		Cooperation by the Municipality	Amathole DM	Attendance Register Assessment tool Report Control sheet
Functional Disability and Reasonable Accommodation	Number of DRAC interventions conducted	4	1	Establish Disability and Reasonable Accommodation Committee	Oct – Dec 2026		Cooperation by Gender and Diversity	N/A	Agenda, Attendance register,

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Committee (DRAC)									Minutes on the establishment of DRAC, Control sheet.

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	Conduct Programme Planning session to finalise the strategic documents, (<i>Push-Pull Strategy</i>).	Feb – March 2027	R0	OTP Assessment report. Availability of 1st draft DSC APP and OP plans. Availability and participation of DSCs. Approval from OHOD. Budget.	N/A	Draft Planning documents per programme.
				Host a departmental Strategic Endorsement Session towards the finalization of the Policy Speech, APP and Annual Operational Plan.	Feb – March 2027		Approved Dates from the OMEC.		Strategic endorsement session report, attendance registers
				Participate in the finalisation of Sector Indicators.	Feb – March 2027		National DCOG and Traditional Affairs. Programmes.		
				Present the final APP 2027/28, and AOP 2027/28 to the Top Management of the Department.	Feb - March 2027		Availability of Top Management. Conditions on the hosting of group sessions due to COVID-19 Regulations. Directorate Communications.		Final APP 2027/28, AOP 2027/28
				Facilitate the printing of the final APP 2027/28 and	Feb - March 2027				Final signed APP and OP plan documents

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Well informed staff on GEYODI frameworks	Number of GEYODI information sessions conducted	4	1	AOP 2027/28 of the Department. Conduct awareness of GEYODI mainstreaming frameworks in the departmental chief directorates: - Inter- Governmental Relations and District Coordination	Jan – March 2027		Printers. Availability and support of the Chief Directorate	N/A	Attendance register, Report Control sheet.
Municipalities are responsive to implementing the Priorities of the National Youth Policy (NYP).	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	4	1	Present assessment tool to municipalities. Conduct district capacity assessment on NYP implementation.	Jan – March 2027		Cooperation by the Municipality	Kumkani Mhlontlo	Report on the number of municipalities implementing NYP key priorities. Monitoring tool for the report (where applicable). Control Sheet.
A functional Youth Development Forum (YDF) Structure	Number of YDF interventions conducted	4	1	Implement the YDF Action Plan.	Jan – March 2027		Cooperation by YDF	N/A	Attendance register, Report, Control Sheet.
Functional Gender structures in municipalities	Number of Municipalities supported on functionality of gender structures	14	2	Assess and monitor gender structures	Jan – March 2027		Cooperation by Municipalities	BCM, Amathole DM.	Attendance register, Assessment tool, Report, Control Sheet.
Functional Disability structures in Municipality	Number of Municipalities supported on disability mainstreaming	4	1	Present and discuss the assessment tool Conduct assessment and provide support to disability structures Conduct the seating of the Gender Forum quarterly meeting	Jan – March 2027		Cooperation by the Municipality	Ngqushwa LM	Attendance Register Assessment tool Report Control sheet
Functional Gender structure established in the institution	Number of Gender forum interventions conducted	4	1		Jan – March 2027		Cooperation by internal women branch	N/A	Agenda Minutes Attendance register Control sheet.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional Disability and Reasonable Accommodation Committee (DRAC)	Number of DRAC interventions conducted	4	1	Conduct committee meetings	Jan – March 2027		Cooperation by Gender and Diversity	N/A	Agenda Attendance register Minutes Control sheet.

Monitoring and Evaluation Services

Overall responsibility: Mr S.S. Madolo
Reporting period: Quarterly and Annual 2026/27
Budget: R580 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)
Implemented Policy framework towards improved organisational performance	Number of M & E policy frameworks implemented towards improved organisational performance	1	1	Conduct 4 th Quarter validation of the reported performance based on the POE submitted by programmes. Compilation of a consolidated departmental 4 th Quarter Narrative Performance Report for submission to MEC Submit the 4 th Quarterly report to OTP, PT and DPME Conduct Joint-Quality Assurance of the 4 th & Annual Quarter Performance Reports (POE, reports etc.). Facilitate and coordinate the compilation of the	April – June 2026	R169 515	Submissions by all Programmes	N/A	4 th Quarterly Performance Report 2025/26, Submission letters to OTP, PT and DPME 1 Draft Annual Performance Report 2025/26 Approved 4 th Quarter Validated performance report 2025/26 Approved 4 th Quarterly Narrative Performance Report 2025/26 by MEC Draft TORs on the evaluations: - LED

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				draft Annual Performance Report 2025/26 Finalise the Concept documents and TORs for the 3 evaluations - LED - Security and anticorruption - Amalgamation					- Security and anticorruption - Amalgamation

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 organizational 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. Facilitate the submission of the 1 st Quarter Performance Report to OTP, DPME & Provincial Treasury Conduct validation of the 4 th Quarter 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 1 st Quarter Narrative Performance Report for submission to MEC Develop a Submission Process Plan for the Half	July – Sept 2026	R152 925	Submissions by all Programmes	N/A	1 Annual performance report 2025/26. AR Submission letters to Legislature, OTP, PT 1 st Quarter Performance Report for 2026/27 Process Plan for the Half Year Oversight Performance Report Q1 2026/27 Report Submission letters to OTP, PT and DPME Approved 1st Quarter Validated performance report 2026/27 Approved Quarterly Narrative Performance Report 2026/27 by MEC

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Year Oversight Performance Report Conduct the Evaluations for: • LED • Security and anticorruption • Amalgamation					Half Year Oversight Submission Process Plan Questionnaires and Data collection tools and systems

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 2nd Quarter Performance Report to OTP and Provincial Treasury Conduct validation of the reported performance based on the POE submitted by Programmes. Conduct Joint-Quality Assurance of the 2nd Quarter Performance Reports (POE, reports etc.). Compilation of a consolidated departmental 2nd Quarter Narrative Performance Report for submission to MEC Submission of the Final Half year oversight Report to OTP, PT and the AGSA Conduct the Evaluations for: - LED	Oct – Dec 2026	R135 770	Submissions by all Programmes	N/A	2nd Quarter Performance Report Final Half Year Oversight Report Submission letters to OTP, PT and DMPE Approved 2nd Quarter Validated Performance Report 2026/27. Approved 2nd Quarter Narrative Performance Report 2026/27 by MEC Final Half Year Oversight Report Questionnaires and Data collection tools and systems

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				- Security and anticorruption of municipalities - Amalgamation of municipalities					

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 3rd Quarter Performance Report to OTP and Provincial Treasury Conduct validation of the reported performance based on the POE submitted by programmes. Conduct Joint-Quality Assurance of the 3rd Quarter Performance Reports (POE, reports etc.) Compilation of a consolidated departmental 3rd Quarter Narrative Performance Report for submission to MEC Finalise the Evaluations for: • LED • Security and anticorruption • Amalgamation of municipalities	Jan – March 2027	R121 790	Submissions by all Programmes	N/A	3rd Quarterly Performance Report Submission letters to OTP, PT and DMPE Approved 3rd Quarter Validated Performance Report 2026/27 Approved Quarterly Narrative Performance Report 2026/27 by MEC Draft Reports on the evaluations: • LED • Security and anticorruption • Amalgamation of municipalities

Communication Management

Overall responsibility: Mr. M. Ngam

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R700 625

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)
Annual Communication Action Plan (ACAP) implemented	Number of ACAP interventions implemented	12	3	Review the ACAP for implementation purposes. Produce a Quarterly Report on implementing the approved ACAP.	April-June 2026 April-June 2026	R240 570	MEC's Policy Speech and Departmental Programmes MEC's Policy Speech and Departmental Programmes Support from members of the ICF	N/A	Copy of the approved ACAP A Copy of the Quarterly Report Agenda Attendance Register A Copy of the Quarterly Report of the ICF Agenda and Attendance Register A Copy of the Quarterly Report on the support provided
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions	Number of strategic communication support interventions implemented to local government and traditional leadership institutions	8	2	Convene the Quarterly Local Government Communicator's Forum (LGCF) Produce a Quarterly Report on the support provided to Local government and traditional leadership institutions.	April-June 2026		MEC's Programme and Departmental events and interventions.		

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Annual Communication Action Plan (ACAP) implemented	Number of ACAP interventions implemented	9	3	Review the ACAP for implementation purposes.	April-June 2026	148 035	MEC's Policy Speech and Departmental Programmes	N/A	Copy of the approved ACAP
				Produce a Quarterly Report on implementing the approved ACAP.	April-June 2026		MEC's Policy Speech and Departmental Programmes		A Copy of the Quarterly Report
				Convene quarterly Internal Communication Forum (ICF)	April-June 2026		Support from members of the ICF		Agenda Attendance Register
Provided Strategic Communication Support to Local Government and Traditional Leadership Institutions	Number of strategic communication support interventions implemented to local government and traditional leadership institutions	8	2	Convene the Quarterly LGCF	April-June 2026		MEC's Programme and Departmental events and interventions.		A Copy of the Quarterly Report of the ICF
				Produce a Quarterly Report on the support provided to local government and traditional leadership institutions.					Agenda Attendance Register.
									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)
Annual Communication Action Plan (ACAP) implemented	Number of ACAP interventions implemented	12	3	Review the ACAP for implementation purposes.	April-June 2026	R109 970	MEC's Policy Speech and Departmental Programmes	N/A	Copy of the approved ACAP

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Provided Strategic Communication Support to Local government and Traditional Leadership Institutions				Produce a Quarterly Report on implementing the approved ACAP.	April-June 2026		MEC's Policy Speech and Departmental Programmes		A Copy of the Quarterly Report
				Convene quarterly ICF	April-June 2026		Support from members of the ICF		Agenda Attendance Register A Copy of the Quarterly Report of the ICF
	Number of strategic communication support interventions implemented to local government and traditional leadership institutions	8	2	Convene the Quarterly LGCF Produce a Quarterly Report on the support provided to local government and traditional leadership institutions.	April-June 2026		MEC's Programme and Departmental events and interventions.		Agenda and Attendance Register 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)
Annual Communication Action Plan (ACAP) implemented	Number of ACAP interventions implemented	12	3	Review the ACAP for implementation purposes.	April-June 2026	R202 050	MEC's Policy Speech and Departmental Programmes	N/A	Copy of the approved ACAP
				Produce a Quarterly Report on implementing the approved ACAP.	April-June 2026		MEC's Policy Speech and Departmental Programmes		A Copy of the Quarterly Report
				Convene quarterly ICF	April-June 2026		Support from members of the ICF		Agenda Attendance Register A Copy of the Quarterly Report
Provided Strategic Communication Support to Local	Number of strategic communication	8	2	Convene the Quarterly LGCF	April-June 2026		MEC's Programme and		Agenda and Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
government and Traditional Leadership Institutions	support interventions implemented to local government and traditional leadership institutions			Produce a Quarterly Report on the support provided to local government and traditional leadership institutions.			Departmental events and interventions.		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 2026/27
Budget: R5 721 466
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 and or system failures	Number of Sites monitored to reduce ICT related downtime (Infrastructure).	14	14	Manage and Maintain Departmental Local Area Network (LAN) and Server Infrastructure (Software, Hardware and Application Maintenance). Conduct Server health checks and testing. Conduct Backup and Replication. Conduct Monthly Restoration Testing.	Apr - June 2026	R691 763	Availability of transport to visit COGTA sites Budget for Accommodation, S&T Budget for software (monitoring the environmental controls)	N/A	Quarterly reports submitted on infrastructure sites monitored (6 DSC's with 8 Sites and 6 Head Office sites)

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of sites provided with ICT endpoint support to reduce downtime (Operations).	22	22	<u>Technical Support</u> Provide end-user ICT functionality and system reliability through effective incident resolution and ongoing technical support. Conduct digital tools awareness sessions <u>ICT Asset Management</u> Provide optimal utilisation, accountability, and lifecycle management of ICT assets in support of governance and value for money. <u>Computer & User Accounts Management</u> Provide secure, structured, and controlled access to ICT systems in line with organisational structures and information security requirements. <u>Procurement Support</u>	Apr - June 2026		Availability of transport to visit all COGTA sites. Budget for Accommodation, S&T. Budget to conduct awareness session (Catering & Venues and Facilities)	N/A	Quarterly reports submitted on ICT endpoint support provided (6 DSC's 10 Traditional Affairs Regions 6 Head Office sites) Digital Platforms Awareness Session plan. Attendance registers for awareness conducted Microsoft Utilisation report

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

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 Cyber security interventions implemented.	4	1	Perform timely acquisition of ICT goods and services required to support operational efficiency and service delivery. Conduct risk assessment by evaluating the potential risks to the information assets. Develop risk assessment Dashboard Continuous monitoring and analysing security events across the network to detect and respond to threats. Implement the recommendations from Vulnerability assessment conducted. <u>Patch Management & Endpoint Security</u> Implement cybersecurity resilience by ensuring ICT systems remain protected against	Apr - June 2026		Availability of network. Treasury Internal Audit conducting vulnerability assessment Budget for software (vulnerability and penetration testing)		Quarterly report submitted on Cyber security interventions. Developed ICT risk assessment Dashboard

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalisation of Corporate Governance of ICT Framework	Number of ICT Governance sessions conducted.	4	1	vulnerabilities and emerging threats Coordinate ICT steering committee sessions.	Apr – Jun 2026		Sitting of ICT Steering Committees		Agenda Attendance Registers Minutes of the ICT Steering Committee. Appointment letters of committee members. ICT steering Committees report Approved ICT Charter
	Number of phases of ICT Strategy implemented	4	1	Develop ICT Operational Implementation plan. Develop Terms of Reference for working Tools	Apr – Jun 2026		Bid Committee sittings		Approved ICT Operational Implementation Plan. Developed Terms of Reference for working Tools.
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Apr – Jun 2026		Availability of SITA		1 SITA Service Level Agreement. SITA SLM reports for the quarter. Minutes of monthly SLA meeting. Attendance Registers.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Digital solutions to improve service delivery.									SITA invoices with Payment stubs.
	Number of ICT business solutions implemented to improve organisational efficiency.	3	-	Assesses the need for new automated processes. Develop system development life cycle plan (SDLC)	Apr – Jun 2026		All Programmes		Quarterly progress reports on ICT business solutions implemented Approved SDLC Plan
	Number of ICT business solutions maintained	4	4	Monitor and maintain Intranet and Website. Provide continuous support to Section 47 Assessment Tool, eLeave and ePMDS shared systems	Apr – Jun 2026		All Programmes		Quarterly progress reports 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 and or system failures	Number of Sites monitored to reduce ICT related downtime (Infrastructure).	14	14	Manage and Maintain Departmental Local Area Network (LAN) and Server Infrastructure (Software, Hardware and Application Maintenance). Conduct Server health checks and testing. Conduct Backup and Replication.	Jul - Sep 2026	R2 901 117	Availability of transport to visit COGTA sites Budget for Accommodation, S&T Budget for software (monitoring the environmental controls)	6 District Offices 6 Head Office sites	Quarterly reports submitted on infrastructure sites monitored (6 DSC's with 8 Sites and 6 Head Office sites)

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of sites provided with ICT endpoint support to reduce downtime (Operations).	22	22	Conduct Monthly Restoration Testing Conduct Disaster Recovery Testing. <u>Technical Support</u> Provide end-user ICT functionality and system reliability through effective incident resolution and ongoing technical support. Conduct digital tools awareness sessions <u>ICT Asset Management</u> Provide optimal utilisation, accountability, and lifecycle management of ICT assets in support of governance and value for money. <u>Computer & User Accounts Management</u> Provide secure, structured, and controlled access to ICT systems in line with organisational	Jul - Sep 2026		Availability of transport to visit all COGTA sites. Budget for Accommodation, S&T. Budget to conduct awareness session (Catering & Venues and Facilities)	N/A	Quarterly reports submitted on ICT endpoint support provided (6 DSC's 10 Traditional Affairs Regions 6 Head Office sites) Digital Platforms Awareness Session plan. Attendance registers for awareness conducted Microsoft Utilisation report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				structures and information security requirements. <u>Procurement Support</u> Perform timely acquisition of ICT goods and services required to support operational efficiency and service delivery					

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

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 Cyber security controls implemented.	4	1	Monitor the risk assessment Dashboard Continuous monitoring and analysing security events across the network to detect and respond to threats. Implement the recommendations from Vulnerability assessment conducted. <u>Patch Management & Endpoint Security</u> Implement cybersecurity resilience by ensuring ICT systems remain protected against vulnerabilities and emerging threats	Jul - Sep 2026		Budget allocation for the training of ICT personnel on Cyber Security and Azure platforms.		Quarterly report submitted on Cyber security interventions. Developed ICT risk assessment Dashboard
Institutionalisation of Corporate Governance of ICT	Number of ICT Governance sessions conducted.	4	1	Coordinate ICT steering committee sessions.	Jul - Sep 2026		Sitting of ICT Steering Committees		Agenda Attendance Registers Minutes of the ICT Steering Committee. ICT steering Committees report

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Digital solutions to improve service delivery.	Number of phases of ICT Strategy implemented	4	1	Procure and follow-up on the progress of SCM processes	Jul - Sep 2026		Bid Committee sittings		Approved ICT Operational Implementation Plan. Approved Memorandum Payment Stubs
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Jul - Sep 2026		Availability of SITA		1 SITA Service Level Agreement. SITA SLM reports for the quarter. Minutes of monthly SLA meeting. Attendance Registers. SITA invoices with Payment stubs
	Number of ICT business solutions implemented to improve organisational efficiency.	3	1	Implement system development life cycle plan (SDLC) Provides ongoing support through updates, patches, and enhancement	Jul - Sep 2026		All Programmes		Quarterly progress reports on ICT business solutions implemented
	Number of ICT business solutions maintained	4	4	Monitor and maintain Intranet and Website. Provide continuous support to eLeave and ePMDS shared systems	Jul - Sep 2026		All Programmes		Quarterly progress reports 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 and or system failures	Number of Sites monitored to reduce ICT related downtime (Infrastructure).	14	14	Manage and Maintain Departmental Local Area Network (LAN) and Server Infrastructure (Software, Hardware and Application Maintenance). Conduct Server health checks and testing. Conduct Backup and Replication. Conduct Monthly Restoration Testing	Oct - Dec 2026	R1 904 134	Availability of transport to visit COGTA sites Budget for Accommodation, S&T Budget for software (monitoring the environmental controls)	N/A	Quarterly reports submitted on infrastructure sites monitored (6 DSC's with 8 Sites and 6 Head Office sites)
	Number of sites provided with ICT endpoint support to reduce downtime (Operations).	22	22	Technical Support Provide end-user ICT functionality and system reliability through effective incident resolution and ongoing technical support. Conduct digital tools awareness sessions ICT Asset Management Provide optimal utilisation, accountability, and lifecycle management of ICT assets in support of governance and value for money. Computer & User Accounts Management Provide secure, structured, and controlled access to ICT systems in line with organisational structures and information security requirements.	Oct - Dec 2026		Availability of transport to visit all COGTA sites. Budget for Accommodation, S&T. Budget to conduct awareness session (Catering & Venues and Facilities)	N/A	Quarterly reports submitted on ICT endpoint support provided (6 DSC's 10 Traditional Affairs Regions 6 Head Office sites) Digital Platforms Awareness Session plan. Attendance registers for awareness conducted Microsoft Utilisation report

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

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 Cyber security controls implemented.	4	1	<u>Procurement Support</u> Perform timely acquisition of ICT goods and services required to support operational efficiency and service delivery Monitor the risk assessment Dashboard Continuous monitoring and analysing security events across the network to detect and respond to threats. Implement the recommendations from Vulnerability assessment conducted.	Oct - Dec 2026		Budget allocation for the training of ICT personnel on Cyber Security and Azure platforms.	N/A	Quarterly report submitted on Cyber security interventions. Developed ICT risk assessment Dashboard
				<u>Patch Management & Endpoint Security</u> Implement cybersecurity resilience by ensuring ICT systems remain protected against vulnerabilities and emerging threats Coordinate ICT steering committee sessions.					
Institutionalisation of Corporate Governance of ICT	Number of ICT Governance sessions conducted.	4	1		Oct - Dec 2026		Sitting of ICT Steering Committees	N/A	Agenda Attendance Registers Minutes of the ICT Steering Committee. ICT steering Committees report
				Procure and follow-up on the progress of SCM processes			Bid Committee sittings	N/A	Approved ICT Operational Implementation Plan.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Digital solutions to improve service delivery.	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Oct - Dec 2026		Availability of SITA	N/A	Approved Memorandum Payment Stubs 1 SITA Service Level Agreement. SITA SLM reports for the quarter. Minutes of monthly SLA meeting. Attendance Registers. SITA invoices with Payment stubs.
	Number of ICT business solutions implemented to improve organisational efficiency.	3	1	Implement system development life cycle plan (SDLC) Provides ongoing support through updates, patches, and enhancement	Oct - Dec 2026		All Programmes	N/A	Quarterly progress reports on ICT business solutions implemented
	Number of ICT business solutions maintained	4	4	Monitor and maintain Intranet and Website Provide continuous support to eLeave and ePMDS shared systems	Oct - Dec 2026		All Programmes	N/A	Quarterly progress reports on ICT business solutions maintained

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

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 and or system failures	Number of Sites monitored to reduce ICT related downtime (Infrastructure).	14	14	Manage and Maintain Departmental Local Area Network (LAN) and Server Infrastructure (Software, Hardware and Application Maintenance). Conduct Server health checks and testing. Conduct Backup and Replication. Conduct Monthly Restoration Testing Conduct Disaster Recovery Testing.	Jan - Mar 2027	R224 452	Availability of transport to visit COGTA sites Budget for Accommodation, S&T Budget for software (monitoring the environmental controls)	N/A	Quarterly reports submitted on infrastructure sites monitored (6 DSC's with 8 Sites and 6 Head Office sites)
	Number of sites provided with ICT endpoint support to reduce downtime (Operations).	22	22	Technical Support Provide end-user ICT functionality and system reliability through effective incident resolution and ongoing technical support. Conduct digital tools awareness sessions ICT Asset Management Provide optimal utilisation, accountability, and lifecycle management of ICT assets in support of governance and value for money. Computer & User Accounts Management Provide secure, structured, and controlled access to ICT systems in line with	Jan - Mar 2027		Availability of transport to visit all COGTA sites. Budget for Accommodation, S&T. Budget to conduct awareness session (Catering & Venues and Facilities)		Quarterly reports submitted on ICT endpoint support provided (6 DSC's 10 Traditional Affairs Regions 6 Head Office sites) Digital Platforms Awareness Session plan. Attendance registers for awareness conducted Microsoft Utilisation report

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

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 Cyber security controls implemented.	4	1	organisational structures and information security requirements. <u>Procurement Support</u> Perform timely acquisition of ICT goods and services required to support operational efficiency and service delivery Monitor the risk assessment Dashboard Continuous monitoring and analysing security events across the network to detect and respond to threats. Implement the recommendations from Vulnerability assessment conducted.	Jan - Mar 2027		Budget allocation for the training of ICT personnel on Cyber Security and Azure platforms.		Quarterly report submitted on Cyber security interventions. Developed ICT risk assessment Dashboard
				<u>Patch Management & Endpoint Security</u> Implement cybersecurity resilience by ensuring ICT systems remain protected against vulnerabilities and emerging threats Coordinate ICT steering committee sessions.	Jan - Mar 2027		Sitting of ICT Steering Committees		Agenda Attendance Registers Minutes of the ICT Steering Committee. ICT steering Committees report
Institutionalisation of Corporate Governance of ICT	Number of ICT Governance sessions conducted	4	1						

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Implementation of Digital solutions to improve service delivery.	Number of phases of ICT Strategy implemented	4	1	Procure and follow-up on the progress of SCM processes	Jan - Mar 2027		Bid Committee sittings		Approved ICT Operational Implementation Plan.
	Number of SLA services monitored	4	1	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)	Jan - Mar 2027		Availability of SITA		Approved Memorandum Payment Stubs 1 SITA Service Level Agreement. SITA SLM reports for the quarter. Minutes of monthly SLA meeting. Attendance Registers. SITA invoices with Payment stubs.
	Number of ICT business solutions implemented to improve organisational efficiency.	3	1	Implements the system through coding Conducts quality assurance through test planning Releases software for User Acceptance Testing (UAT). Provides ongoing support through updates, patches, and enhancement	Jan - Mar 2027		All Programmes		Quarterly reports submitted on ICT business solutions implemented Control sheet
	Number of ICT business solutions maintained	4	4	Monitor and maintain Intranet and Website. Provide continuous support to eLeave and ePMDS shared systems	Jan - Mar 2027		All Programmes		Quarterly reports submitted on ICT business solutions maintained

Organisational Development and Service Delivery Improvement

Overall responsibility: Ms A. Mcoso

Reporting period: Monthly, Quarterly and Annual 2026/27

Budget: R80 002

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 conducted on the implementation of the approved organisational structure	4	1	Facilitate the Job Evaluation process	April -June 2026	R26 708	Chief Directores/ Programmes/ relevant supervisors/ relevant job incumbents, and Job Evaluation Committees (OTP)	N/A	Job Evaluation Project Plan Attendance registers Draft/ Final job descriptions and job description pre-interview Questionnaires
	Number of change management interventions facilitated	4	1	Develop Change Management Implementation Plan Conduct change management awareness sessions Convene Change Management Workstream sittings	April -June 2026		OD and SDI Directorate Attendance of Departmental staff Availability of Change Management		Draft/ Final Change Management Implementation Plan Attendance register Project Plan Attendance Register Minutes

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							Workstream members		
				Facilitate the development of the Service Delivery Improvement Plan			Cooperation from staff and management Programme Managers		Draft/ Final Service Delivery Improvement Plan

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 conducted for the implementation of the approved Organisational Structure.	4	1	Facilitate the development/ review of Standard Operating Procedures (SOPs)	July-Sept 2026	R19 658	Chief Directorates and Programmes	N/A	Draft/ Final SOPs
				Facilitate the Job Evaluation process			Chief Directorates/ Programmes/ relevant supervisors/ relevant job incumbents, and Job Evaluation Committees (OTP)		Attendance registers Draft/ Final job descriptions and job description pre-interview questionnaires
	Number of change management Interventions facilitated	4	1	Conduct change management awareness sessions	July-Sept 2026		Attendance of Departmental staff		Attendance register

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Convene Change Management Workstream sittings			Availability of Change Management Workstream members		Attendance Register Minutes
				Facilitate approval of the Service Delivery Improvement Plan			Cooperation from staff and management Programme Managers		Draft approval memorandum, Final Service Delivery Improvement Plan

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 conducted for the implementation of the approved Organisational Structure.	4	1	Facilitate the development or review of Standard Operating Procedures (SOPs)	Oct-Dec 2026	R21 728	Chief Directories and Programmes	N/A	Draft/ Final SOPs
				Facilitate the Job Evaluation process			Chief Directories/ Programmes/ relevant supervisors/ relevant job incumbents, and Job Evaluation Committees (OTP)		Attendance registers Draft/ Final job descriptions and job description pre-interview questionnaires
	Number of change management	4	1	Conduct Change Readiness Assessments			Departmental staff		Change Readiness Questionnaire

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Interventions facilitated			Conduct change management awareness sessions			Attendance of Departmental staff		Attendance register
				Convene Change Management Workstream sittings			Availability of Change Management Workstream members Cooperation from staff and management		Attendance Register Minutes

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 conducted for the implementation of the approved Organisational Structure.	4	1	Consolidate ad-hoc inputs on the amendment of the organisational structure	Jan-March 2027	R11 908	Chief Directorates and Programmes	N/A	Impact Assessment Template Chief Directorate/ Programme consultation attendance registers
				Develop Organisational Functionality Assessment (OFA) process plan and assessment template			Chief Directorates and Programmes		OFA Process Plan Assessment Template
				Facilitate the Job Evaluation process			Chief Directorates/ Programmes/ relevant supervisors/ relevant job incumbents, and Job Evaluation		Attendance registers Draft/ Final job descriptions and job description pre-interview questionnaires

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
							Committees (OTP)		
	Number of change management Interventions facilitated	4	1	Conduct Change Readiness Assessments			Departmental staff		Change Readiness Questionnaire Draft Change Management Assessment Report
				Conduct change management awareness sessions			Attendance of Departmental staff		Attendance register
				Convene Change Management Workstream sittings			Availability of Change Management Workstream members Cooperation from staff and management		Attendance Register Minutes Change Management Report

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 2026/27
Budget: R372 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.	April - June 2026	R 272 300	Cooperation from Signatories.	N/A	Signed financial delegations for SMS and finance staff.
		1	1	Prepare financial pledges for Programme Managers and submit them to PT thereafter.			Provincial Treasury providing standard template.		Signed financial pledges.
		4	1	Chairing of committees.			Availability of members.		Minutes, recommendations, attendance registers of committees chaired.
				Analyze reports for IYM meeting and consolidate quarterly reports for the chief directorate.	April - June 2026		Directorates within Financial Management Services.		Consolidated IYM report. Reviewed AFS. Quarterly performance report.
				Review Annual Financial Statements, supporting documents and working paper file.					
				Monitor chief directorate's financial and non-financial performance.					

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. Monitor chief directorate's financial and non-financial performance. Chairing of committees.	July - Sept 2026	R 45 600	Directorates within the Financial Management Service Availability of members.	N/A	Consolidated IYM report. Quarterly performance report. 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 Interim Financial Statements, supporting documents and working paper file. Monitor chief directorate's financial and non-financial performance. Chairing of committees.	Oct - Dec 2026	R 42 200	Directorates within the Chief Directorate. Availability of members.	N/A	Consolidated IYM report. Reviewed IFS. Quarterly performance report. Minutes, recommendations, 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.	Jan- Mar 2027	R 11 900	Directorates within the Chief Directorate	N/A	Consolidated IYM report.
				Review Interim Financial Statements, supporting documents and working paper file.					Reviewed IFS.
				Monitor chief directorate's financial and non-financial performance.					Quarterly performance report.
				Chairing of committees.					Minutes, recommendations, attendance registers of committees chaired.

Management Accounting

Overall responsibility: Mr. D.B. Ndlovu (Acting)

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 123 000

B2B Pillars: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of the Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	1	Coordinate inputs on rollover requests for equitable share and EPWP conditional grant application for submission to Provincial Treasury (PT). Review budget planning templates in preparation for the 1 st Budget submission and prepare working paper documents.	Annually	R15 000	BAS, PERSAL, end-users and tools of trade.	N/A	Signed Roll-over Application submitted to PT on due date.
	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)	29	8	Prepare and submit monthly cash requisitions to PT. Prepare and submit monthly In-Year Monitoring reports to PT. Prepare and submit Pre-Audited In-Year Monitoring reports to the PT. Prepare annual appropriation statement.	Monthly On or before the 15 th of each month Annually		BAS, PERSAL, end-users and tools of trade. BAS		3 signed cash flows submitted to PT. 3 signed In-Year Monitoring reports submitted to PT on due date. Signed pre-audited In-Year Monitoring report submitted to PT on due date. BAS report and Appropriation statement

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. Prepare and submit the first Budget Submission to PT.	July / August Annually	R47 065	BAS, PERSAL, end-users and tools of trade.	N/A	1 signed first budget submissions for the 2027 MTEF budget submitted to the PT.
	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)	29	7	Prepare and submit monthly cash requisitions to PT. Prepare and submit monthly In-Year Monitoring reports to PT. Prepare and submit audited In-Year Monitoring reports to the PT.	Monthly On or before the 15 th of each month Annually		BAS, PERSAL, end-users and tools of trade.		3 signed cash flows submitted to PT. 3 signed In-Year Monitoring reports submitted to PT on due date. Signed audited In-Year Monitoring report submitted to PT on due date.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	4	Coordinate inputs to the MTEC hearings. Coordinate input and submit budget adjustment to PT. Prepare and submit the second budget submission to PT.	Annually Annually Annually	R27 595	BAS, PERSAL, end-users and tools of trade.	N/A	1 MTEC presentation to PT. 1 signed copy of the 2026/27 Adjustment Budget Estimates submitted to the PT. 1 signed second budget submission for the 2027 MTEF budget submitted to the PT.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Loading of Budget Adjustment on BAS.	Annually				1 signed copy of the 2026/27 Budget Loading (Adjustment) Submission made to the PT.
	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)	29	7	Prepare and submit monthly cash requisitions to PT. Prepare and submit monthly In-Year Monitoring reports to PT.	Monthly On or before the 15 th of each month		BAS, PERSAL, end-users and tools of trade.		3 signed cash flows submitted to PT. 3 signed In-Year Monitoring reports submitted to PT on due date.
				Prepare and submit interim appropriation statement.	Quarterly				BAS report and Appropriation statement

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Timely submission of Departmental Budget.	Number of budget submissions made according to Treasury instructions.	9	3	Prepare and submit the Final Draft budget submission to PT.	Annually	R33 340	BAS, PERSAL, end-users and tools of trade.	N/A	1 signed Final budget submissions for the 2027 MTEF budget submitted to the PT.
				Coordinate input on S40 Cash Flow Projections on Final Budget Submission and submit budget S40 to PT.	Annually				1 X S40 Projections submitted to the PT.
				Loading of 2027/28 main budget on BAS and Submission to PT.	Annually				1 X 2027/28 Budget Loading (Main) Submission made to the PT.
	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)	29	7	Prepare and submit monthly cash requisitions to PT.	Monthly		BAS, PERSAL, end-users and tools of trade.		3 signed cash flows submitted to PT.
				Prepare and submit monthly In-Year Monitoring reports to PT.	Weekly				3 signed In-Year Monitoring reports submitted to PT on due date.
				Prepare and submit interim appropriation statement.	Quarterly				BAS report and Appropriation statement

Financial Accounting

Overall responsibility: Mr A. Ngewu

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R6 343 064

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.	3	1	Gather information for preparation of working paper file for disclosure in the annual financial statements. Capture current year figures and information for disclosure purposes on annual financial statement according to GRAP and Treasury Circulars Prepare annual financial statements.	Annually	R 1 345 000	Templates from National Treasury on AFS (Word and Excel). Accounting Manual. BAS/Persal/LOGIS Reports Submissions by the end-users.	N/A	Annual Financial Statements Submission letter for AFS.
	Payments made within 30 days.	12	3	Process payments on BAS /LOGIS/PERSAL. Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems).		AFS project plan. Signed payment monitoring tool. IYM Presentation
	Timeous submission of instruction notes 2 and 34 to	24	6	Process payment on BAS. Prepare and review payment monitoring tool. Compile and submit instruction notes (34 and 2).	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems).		Signed instruction note 2 submitted to PT. Signed instruction Note 34 submitted to PT.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Provincial Treasury.						National Template. BAS and PERSAL reports	Treasury	

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.	Payments made within 30 days.	12	3	Process payments on BAS /LOGIS/PERSAL. Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Monthly	R 3 647 000	Availability of transversal systems and personnel (human capital to capture data on transversal systems).	N/A	Signed payment monitoring tool. IYM Presentation
	Timeous submission of instruction notes 2 and 34 to Provincial Treasury.	24	6	Process payment on BAS. Prepare and review payment monitoring tool. Compile and submit instruction notes (34 and 2).	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems). National Treasury Template. BAS and PERSAL reports		Signed instruction note 2 submitted to PT. Signed instruction Note 34 submitted to PT.

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.	3	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.	Monthly	R798 000	Templates from National Treasury on IFS (Word and Excel). Accounting Manual BAS/Persal/LOGIS Reports Submissions by the end-users	N/A	Interim Financial Statements Submission letter for IFS IFS project plan.
	Payments made within 30 days.	12	3	Process payments on BAS /LOGIS/PERSAL. Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems).	N/A	Signed payment monitoring tool. IYM Presentation
	Timeous submission of instruction notes 2 and 34 to Provincial Treasury.	24	6	Process payment on BAS. Prepare and review payment monitoring tool. Compile and submit instruction notes (34 and 2).	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems). National Treasury Template. BAS and PERSAL reports	N/A	Signed instruction note 2 submitted to PT. Signed instruction Note 34 submitted to PT.

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.	3	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	R553 064	Templates from National Treasury on IFS (Word and Excel). Accounting Manual BAS/Persal/LOGIS Reports Submissions by the end-users	N/A	Interim Financial Statements Submission letter for IFS IFS project plan.
	Payments made within 30 days.	12	3	Process payments on BAS /LOGIS/PERSAL. Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems).	N/A	Signed payment monitoring tool. IYM Presentation
	Timeous submission of instruction notes 2 and 34 to Provincial Treasury.	24	6	Process payment on BAS. Prepare and review payment monitoring tool. Compile and submit instruction notes (34 and 2).	Monthly Monthly		Availability of transversal systems and personnel (human capital to capture data on transversal systems). National Treasury Template. BAS and PERSAL reports		Signed instruction note 2 submitted to PT. Signed instruction Note 34 submitted to PT.

Supply Chain Management

Overall responsibility: Mr. S. Mathumbu
Reporting period: 2026/2027
Budget: R 591 843
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.	Number of reports submitted to Provincial Treasury.	41	4	Implement, manage and monitor 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 consider ToRs / Specs for all projects listed on the procurement plan. Facilitate the evaluation and adjudication of bids, the approval of award letter/s for the successful bidder/s. Facilitate the evaluation of quotations per procurement transaction. Generate purchase orders per procurement transaction. Match batches with invoices and prepare payment documentation.	April - June 2026 April - June 2026	R121 211	Submission of ToRs/ Specs from End-users. Approval of bid committees appointment letters Availability of BSC Availability of BEC / BAC members. Receiving bids / quotations in response to invites Receipt of approved procurement transaction/s Tools of trade Signed Recommendations	N/A	Control Sheet Approved Procurement Plan monitoring reports. Approved Bid Committee members appointment letters. Signed minutes and attendance registers for Bid Committee sittings. Recommendations reports. Award letter/s. Approved recommendation reports. Generated purchase order

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			3	Verify supplier's adherence to SCM regulations and legislation on all procurement transactions. Prepare and submit monthly LEDPF reports.	April – June 2026		Receipt of procurement transactions for consideration Tools of trade		Approved LEDPF reports Approved report on procurement from designated groups
	% of preferential procurement from designated groups	20.5%	$\frac{40+30+7+5}{4} = 20.5$	Submit quarterly reports on Procurement from designated groups and 9 Point Pledge. Report and maintain deviation transactions.					Approved deviation register
			3	Develop, manage and monitor the contracts and SLA / MOA. Prepare contract management monitoring register, submit monthly, PMSC reports and attendance registers.	April - June 2026		Awarded projects. Tools of trade Appointment of Project Management Steering Committee (PMSC) where necessary		Approved SLA / MOA Approved contract management monitoring register/file PMSC attendance register for sittings and approved reports,

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.	Number of reports submitted to Provincial Treasury.	41	4	Implement, manage and monitor the approved procurement plan daily and submit reports on a monthly and quarterly basis.	July - September 2026	R213 460	Submission of ToRs/ Specs from End-users.	N/A	Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).			Availability of BSC		Minutes and attendance registers of Bid Committee sittings.
				BSC sits to consider ToRs / Specs for all projects listed on the procurement plan.			Availability of BEC / BAC members.		Recommendations reports.
				Facilitate the evaluation and adjudication of bids, the approval of award letter/s for the successful bidder/s.			Receiving bids /quotations in response to invites		Award letter/s Bid file.
				Facilitate the evaluation of quotations per procurement transaction.			Signed Recommendations		Recommendations to end user.
				Generate purchase orders per procurement transaction.			Receipt of procurement transactions for consideration		Assessment report per procurement transaction and LEDPF Reports
			3	Match batches with invoices and prepare payment documentation.	July - September 2026				Report on procurement from designated groups
	% of preferential procurement from designated groups	20.5%	$\frac{40+30+7+5}{4} = 20.5$	Verify supplier's adherence to SCM regulations and legislation on all procurement transactions. Prepare and submit monthly LEDPF reports.					Deviation Register
				Submit quarterly reports on Procurement from designated groups and 9 Point Pledge. Report and maintain deviation transactions.					Contract management monitoring register/file
			3	Develop, manage and monitor the contracts and SLA / MOA.	July - September 2026		Awarded projects.		

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Prepare contract management monitoring register, submit monthly, PMSC reports and attendance registers.			Appointment of PMSC where necessary		PMSC attendance register for sittings and reports,

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.	Number of reports submitted to Provincial Treasury.	41	4	Implement, manage and monitor 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 consider ToRs / Specs for all projects listed on the procurement plan. Facilitate the evaluation and adjudication of bids, the approval of award letter/s for the successful bidder/s. Facilitate the evaluation of quotations per procurement transaction. Generate purchase orders per procurement transaction. Match batches with invoices and prepare payment documentation.	October - December 2026	R150 961	Submission of ToRs/ Specs from End-users. Availability of BSC Availability of BEC / BAC members. Receiving bids /quotations in response to invites Signed Recommendations	N/A	Control Sheet Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report. Minutes and attendance registers of Bid Committee sittings. Recommendations reports. Award letter/s Bid file. Recommendations to end user.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
			3	Verify supplier's adherence to SCM regulations and legislation on all procurement transactions. Prepare and submit monthly LEDPF reports.	October - December 2026		Receipt of procurement transactions for consideration		Assessment report per procurement transaction and LEDPF Reports
	% of preferential procurement from designated groups	20.5%	$\frac{40+30+7+5}{4} = 20.5$	Submit quarterly reports on Procurement from designated groups and 9 Point Pledge. Report and maintain deviation transactions.					Report on procurement from designated groups
			3	Develop, manage and monitor the contracts and SLA / MOA. Prepare contract management monitoring register, submit monthly, PMSC reports and attendance registers.	October - December 2026		Awarded projects. Appointment of PMSC where necessary		Deviation Register Contract management monitoring register/file PMSC attendance register for sittings and reports,

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.	Number of reports submitted to Provincial Treasury.	41	1	Facilitate compilation, approval and submission of an annual procurement plan for 2027/28 Financial year.	31 March 2027	R106 211	Collaboration with project owners	N/A	Control sheet Approved Procurement Plan.
			4	Implement, manage and monitor the approved procurement plan daily and submit reports on a monthly and quarterly basis.	January - March 2027		Submission of ToRs/ Specs from End-users.		Monthly Procurement Plan monitoring report. Quarterly Procurement Plan monitoring report.
							Availability of BSC		Quarterly Procurement Plan monitoring report.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate the appointment of cross functional Bid Committee members (BSC/BEC/BAC).			Availability of BEC / BAC members.		Minutes and attendance registers of Bid Committee sittings.
				BSC sits to consider ToRs / Specs for all projects listed on the procurement plan.			Receiving bids /quotations in response to invites		Recommendations reports.
				Facilitate the evaluation and adjudication of bids, the approval of award letter/s for the successful bidder/s.					Award letter/s Bid file.
				Facilitate the evaluation of quotations per procurement transaction.					Recommendations to end user.
				Generate purchase orders per procurement transaction.					
			3	Match batches with invoices and prepare payment documentation.					
				Verify supplier's adherence to SCM regulations and legislation on all procurement transactions.	October - December 2026		Receipt of procurement transactions for consideration		Assessment report per procurement transaction and LEDPF Reports
	% of preferential procurement from designated groups	20.5%	$\frac{40+30+7+5}{4} = 20.5$	Prepare and submit monthly LEDPF reports.					Report on procurement from designated groups
			3	Submit quarterly reports on Procurement from designated groups and 9 Point Pledge.					Deviation Register
				Report and maintain deviation transactions.					
				Develop, manage and monitor the contracts and SLA / MOA.	October - December 2026		Awarded projects.		Contract management monitoring register/file

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Prepare contract management monitoring register, submit monthly, PMSC reports and attendance registers.			Appointment of PMSC where necessary		PMSC attendance register for sittings and reports,

Asset Management Services

Overall responsibility: Ms. O. Makasi

Reporting period: Monthly, Quarterly & Annual 2026/27

Budget: R 29 867 758

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.	Credible Fixed Assets register maintained	1	-	Review of fixed asset register.	Yearly	R 7 009 096	Availability of the directorate employees Budget availability Custodians of assets Tools of trade	N/A	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Disposal list. Approved asset verification report.
		12	3	Perform monthly asset reconciliation between fixed asset register and BAS. Update movable, immovable, CWIP, leases and loss registers Facilitate payment of contractual obligations	Monthly		Availability of the directorate employees BAS Tool of trade		Approved reconciliation. Updated fixed asset register. Loss control register CWIP register. Lease Register (Finance and operating) BAS reports

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				(operating and finance leases)					Inception of cover for motor vehicles.
				Procurement and licensing of motor vehicles.					
				Facilitate payment of insurance, maintenance, and repairs					

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 governing asset management.	Credible Fixed Assets register maintained	1	-	Conduct asset verification and identify assets to be disposed, maintained, misused and record losses.	July - Sept 2026	R 8 884 696	Availability of the directorate employees Budget availability Custodians of assets Tools of trade	N/A	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Disposal list. Approved asset verification report.
		12	3	Perform asset reconciliation between fixed asset register and BAS. Update movable, immovable, CWIP, leases and loss registers	Monthly		Directorate employees BAS Tools of trade		Approved reconciliation. Updated fixed asset register. Update loss control register CWIP register. Lease Register (Finance and operating) BAS reports
				Facilitate payment of contractual obligations (operating and finance leases) Facilitate licensing of motor vehicles.					

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate payment of maintenance and repairs					

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.	Credible Fixed Assets register maintained	1	-	Conduct asset verification and identify assets to be disposed, maintained, misused and record losses.	October – December 2026	R 7 440 376	Availability of the directorate employees Budget availability Custodians of assets Tools of trade	N/A	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Updated disposal list Approved asset verification report
		12	3	Perform asset reconciliation between fixed asset register and BAS. Update movable, immovable, CWIP, leases and loss registers Facilitate payment of contractual obligations (operating and finance leases) Facilitate payment of maintenance and repairs	Monthly		Directorate employees BAS Tools of trade		Approved reconciliation. Updated fixed asset register. Updated loss control register Updated CWIP register. Updated Lease Register (Finance and operating) BAS reports

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.	Credible Fixed Assets register maintained	1	1	Conduct asset verification and identify assets to be disposed, maintained, misused and record losses.	January – March 2027	R 6 533 590	Availability of the directorate employees Budget availability Custodians of assets Tools of trade	N/A	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Updated disposal list Approved asset verification report
		12	3	Perform monthly asset reconciliation between fixed asset register and BAS. Update movable, immovable, CWIP, leases and loss registers Facilitate payment of contractual obligations (operating and finance leases) Facilitate payment licensing, maintenance, and repairs	Monthly		Directorate employees BAS Tools of trade		Approved reconciliation. Updated fixed asset register. Update loss control register Updated CWIP register. Updated lease Register (Finance and operating) BAS reports

Internal Control

Overall responsibility: Ms P. Stamper

Reporting period: Monthly, Quarterly & Annual 2026/27

Budget: R 86 000

B2B Pillar: Good Governance

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Adherence to legislation and regulations. (Effective Internal Control Activities)	Updated and credible registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW)	12	3	Identify and report the unauthorised, irregular and wasteful expenditures to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly.	Monthly	R12 700	BAS report from Financial Accounting Payment batches/vouchers. Tools of trade	N/A	Approved UIFW expenditure registers.
	Number of ERC sittings held as measure to treat UIFW expenditure in compliance with the PFMA.	4	1	Analyse and assess UIFW expenditures registers Conduct determination tests on each transaction recorded in the registers. Convene/ arrange for the ERC sitting. Record ERC meeting minutes Compile the ERC report with recommendations to the Accounting Officer.	Quarterly		Availability of the UIFW expenditure cases with completed determination tests. Availability of the appointed ERC members Tools of trade		Approved ERC Report Approved ERC minutes ERC attendance register.
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services on procurement transactions	Quarterly		Availability of payment vouchers/batches. Tools of trade		Approved pre-audit report
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) and/ reports developed and	7	1	Facilitate the compilation of the AIP report and submit it to Provincial Treasury.	April		Tools of trade Management reports and Audit reports		Consolidated AIP report

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	submitted to Provincial Treasury.								Proof of submission of the AIP Progress report to PT
Effective Internal Control Activities	Number of reports submitted to PT on the implementation of the FIS provincial user account management	12	3	Compile quarterly report on BAS/PERSAL and LOGIS security, training, and user support activities. Monitor adherence to BAS/PERSAL and LOGIS policy and procedure manual. Conduct systems access reviews for BAS/PERSAL and LOGIS. Facilitate training for BAS/PERSAL and LOGIS Users. Prepare and submit monthly reports to the system owner and the CFO.	April to June April to June April to June April to June Monthly		BAS, PERSAL and LOGIS end-users Tools of trade		Approved quarterly compliance certificate and quarterly report submitted to Provincial Treasury for BAS/PERSAL and LOGIS

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)	Updated and credible registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW)	12	3	Identify and report the unauthorized, irregular and fruitless and wasteful expenditures to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly.	Monthly	R16 275	BAS report from Financial Accounting Payment batches/vouchers. Tools of trade	N/A	Approved UIFW expenditure registers.
	Number of ERC sittings held as measure to treat UIFW expenditure in compliance with the PFMA.	4	1	Analyse and assess UIFW expenditures registers Conduct determination tests on each transaction recorded in the registers. Convene/ arrange for the ERC sitting. Record ERC meeting minutes Compile the ERC report with recommendations to the Accounting Officer.	Quarterly		Availability of the UIFW expenditure cases with completed determination tests. Availability of the appointed ERC members Tools of trade		Approved ERC Report Approved ERC minutes ERC attendance register.
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services on procurement transactions	Quarterly		Availability of payment vouchers/batches. Tools of trade		Approved pre-audit report
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) and/ reports developed and submitted to Provincial Treasury.	7	1	Facilitate the compilation of the AIP report and submit it to Provincial Treasury.	September		Management reports and Audit reports		Consolidated approved AIP Proof of submitted approved AIP to PT

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Effective Internal Control Activities	Number of reports submitted to PT on the implementation of the FIS provincial user account management	12	3	Compile quarterly report on BAS/PERSAL and LOGIS security, training, and user support activities.	July to Sept		BAS, PERSAL and LOGIS end-users		Approved quarterly compliance certificate and quarterly report submitted to Provincial Treasury for BAS/PERSAL and LOGIS
				Monitor adherence to BAS/PERSAL and LOGIS policy and procedure manual.	July to Sept		Tools of trade		
				Conduct systems access reviews for BAS/PERSAL and LOGIS.	July to Sept				
				Facilitate training for BAS/PERSAL and LOGIS Users.	July to Sept				
				Prepare and submit monthly reports to the system owner and the CFO.	Monthly				

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)	Updated and credible registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW)	12	3	Identify and report the unauthorised, irregular and fruitless and wasteful expenditures to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly.	Monthly	R17 675	BAS report from Financial Accounting Payment batches/vouchers. Tools of trade	N/A	Approved UIFW expenditure registers.
	Number of ERC sittings held as	4	1	Analyse and assess UIFW expenditures registers	Quarterly		Availability of the UIFW expenditure		Approved ERC Report

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	measure to treat UIFW expenditure in compliance with the PFMA.			Conduct determination tests on each transaction recorded in the registers. Convene/ arrange for the ERC sitting. Record ERC meeting minutes Compile the ERC report with recommendations to the Accounting Officer.			cases with completed determination tests. Availability of the appointed ERC members Tools of trade		Approved ERC minutes ERC attendance register.
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services on procurement transactions	Quarterly		Availability of payment vouchers/batches.		Approved pre-audit report
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) and/ reports developed and submitted to Provincial Treasury.	7	2	Facilitate the compilation of the AIP report and submit it to Provincial Treasury.	Nov and Dec		Tools of trade Management reports and Audit reports		Consolidated AIP reports Proof of submitted AIP Progress report to PT
Effective Internal Control Activities	Number of reports submitted to PT on the implementation of the FIS provincial user account management	12	3	Compile quarterly report on BAS/PERSAL and LOGIS security, training, and user support activities. Monitor adherence to BAS/PERSAL and LOGIS policy and procedure manual. Conduct systems access reviews for BAS/PERSAL and LOGIS.	October to December October to December October to December		BAS, PERSAL and LOGIS end-users Tools of trade		Approved quarterly compliance certificate and quarterly report submitted to Provincial Treasury for BAS/PERSAL and LOGIS
				Facilitate training for BAS/PERSAL and LOGIS Users.	October to December				

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Prepare and submit monthly reports to the system owner and the CFO.	Monthly				

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)	Updated and credible registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW)	12	3	Identify and report the unauthorized, irregular and fruitless and wasteful expenditures to the Accounting Officer Record the alleged UIFW in the registers. Update and review the registers monthly.	Monthly	R39 350	BAS report from Financial Accounting Payment batches/vouchers. Tools of trade	N/A	Approved UIFW expenditure registers.
	Number of ERC sittings held as measure to treat UIFW expenditure in compliance with the PFMA.	4	1	Analyse and assess UIFW expenditures registers Conduct determination tests on each transaction recorded in the registers. Convene/ arrange for the ERC sitting. Record ERC meeting minutes Compile the ERC report with recommendations to the Accounting Officer.	Quarterly		Availability of the UIFW expenditure cases with completed determination tests. Availability of the appointed ERC members Tools of trade		Approved ERC Report Approved ERC minutes ERC attendance register.
Effective Internal Control Activities	Number of internal control compliance pre-audit reports produced	4	1	Render pre-audit and assurance services on procurement transactions	Quarterly		Availability of payment vouchers/batches. Tools of trade		Approved pre-audit report

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Audit Improvement plan.	Number of Audit Improvement Plan (AIP) and/ reports developed and submitted to Provincial Treasury.	7	3	Facilitate the compilation of the AIP report and submit it to Provincial Treasury.	Jan to March		Management reports and Audit reports		Consolidated AIP reports Proof of submitted AIP Progress report to PT
Effective Internal Control Activities	Number of reports submitted to PT on the implementation of the FLS provincial user account management	12	3	Compile quarterly report on BAS/PERSAL and LOGIS security, training, and user support activities. Monitor adherence to BAS/PERSAL and LOGIS policy and procedure manual. Conduct systems access reviews for BAS/PERSAL and LOGIS. Facilitate training for BAS/PERSAL and LOGIS Users. Prepare and submit monthly reports to the system owner and the CFO.	Jan to March Jan to March Jan to March Jan to March Monthly		BAS, PERSAL and LOGIS end-users Tools of trade		Approved quarterly compliance and quarterly report submitted to Provincial Treasury for BAS/PERSAL and LOGIS



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PROGRAMME 2

LOCAL GOVERNANCE



SERVING OUR COMMUNITIES BETTER



B2B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

2. PROGRAMME 2: LOCAL GOVERNANCE

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: Acting DDG: Ms L.C. Sihunu

Reporting period: April 2026 – March 2027

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 2026	R46 750	Chief Directorates to provide correct performance information	N/A	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 2026	R67 700	Chief Directorates to provide correct performance information	N/A	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 2026	R28 250	Chief Directorates to provide correct performance information	N/A	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 2027	R17 300	Chief Directorates to provide correct performance information	N/A	Branch report

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

Office of the Chief Director – MGSS

Overall responsibility: Ms N.S. Maswana - Mhlaba Acting Chief Director

Reporting period: Monthly, Quarter, and Annual 2026/27

Budget: R340 625

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 2026	R128 621	Chief Directorate/ Internal Audit	N/A	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 2026	R82 956	Chief Directorate/ Internal Audit	N/A	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 2026	R74 071	Chief Directorate/ Internal Audit	N/A	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 2027	R54 977	Chief Directorate/ Internal Audit	N/A	Audit Improvement report Chief Directorate report

Municipal Governance and Administration

Overall responsibility: Mr. S. Mengezeleli
Reporting period: Monthly and Quarterly
Budget: R539 560
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 assessments on the functionality, legislative compliance of municipal councils and council committees conducted	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	April – Jun 2026	R143 414	All municipalities	Umzimvubu LM Great Kei LM Mquma LM Dr. AB Xuma LM Inxuba Yethemba LM Senqu LM Kumkani Mhlontlo LM PSJ LM Kouga LM Koukamma LM	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted
Anti-Corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	April- June 2026		Availability of Municipal officials	Sundays River Valley LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional and effective municipal councils.	Number of 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 2026		All municipalities	All municipalities	Corruption Strategy presentation. Control Sheet. Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices. Public Notice Gazette for consultation. Public Notice final Gazette.
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	5	5	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).	April – Jun 2026		All municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of reports on registered Fraud, Corruption and Maladministration.	4	1	Appoint the administrator. Notify statutory bodies. Develop and submit monthly progress reports administrator to statutory bodies. Submit quarterly workstreams progress reports.					under Section 139(5)
				Conduct investigations and compile one progress report.	April– June 2026		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)
Compliant and functional municipal councils.	Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	July– Sept 2026	R134 768	Municipalities	Ntabankulu LM Matatiele LM Mbhashe LM Raymond Mhlaba LM Enoch Mgijima LM Sakhisizwe LM Elundini LM Nyandeni LM KSD LM	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	July-Sept 2026		Availability of Municipal officials	Sunday's River Valley LM Blue Crane Route LM Dr. Dr Beyers Naude LM Raymond Mhlaba LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.
Functional and effective municipal councils.	Number of section 12 notices amended.	1	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.	July – Sept 2026		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices. Public Notice Gazette for consultation. Public Notice final Gazette.
Restore proper municipal administration	Number of intensive support interventions to restore proper municipal administration, in	5	5	Notify the municipality of the intention to intervene. Develop memo to Provincial Exco for approval.	July – Sept 2026		All municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator.

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

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. Submit quarterly workstreams progress reports.					Report from the Workstreams on municipalities under Section 139(5).
Anticorruption measures are implemented	Number of reports on registered Fraud, Corruption and Maladministration.	4	1	Conduct investigations and compile one progress report.	July-Sept 2026		Availability of Municipal officials	Raymond Mhlaba LM	Case registers, copy of allegations and investigation progress reports.

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

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 assessments on the functionality, legislative compliance of municipal councils and council committees conducted	4	1	Consolidate quarterly assessment report produced in line with relevant legislation.	Oct – Dec 2026	R135 224	Municipalities	Ingquza Hill LM Amahlathi LM BCMM Makana LM Ndlambe LM Winnie Madikizela-Mandela LM Walter Sisulu LM Vuyisile MiniLM Emalahleni LM	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	Oct-Dec 2026		Availability of Municipal officials	Blue Crane Route LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.
Functional and effective municipal councils.	Number of section 12 notices amended.	1	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.	Oct-Dec 2026		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices. Public Notice Gazette for consultation. Public Notice final Gazette e.

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OPERATIONAL PLAN - 2026 / 2027

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.	5	5	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.	Oct-Dec 2026		Municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of reports on registered Fraud, Corruption and Maladministration.	4	1	Conduct investigations and compile one progress report.	Oct-Dec 2026		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)
Compliant and functional municipal councils.	Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted	4	1	Consolidate quarterly assessment report produced in line with relevant legislation	Jan – March 2027	R126 154	Municipalities	Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Alfred Nzo DM Sarah Baartman DM Nelson Mandela Metropolitan Municipality	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted
Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	1	Conduct 1 advocacy session on Local Government Anti-Corruption Strategy and Municipal Integrity Management Framework.	April- June 2026		Availability of Municipal officials	Mnquma LM	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.
Functional and effective municipal councils.	Number of section 12 notices amended.	1	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 2027		Municipalities	All municipalities	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Notices (Public Notice Gazette for consultation. final Gazette).

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OPERATIONAL PLAN - 2026 / 2027

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.	5	5	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. Submit quarterly workstreams progress reports.	Jan – March 2027		Municipalities	All municipalities	Letters of secondment, S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)
Reduced Fraud, Corruption and Maladministration cases received through the National hotline, walk-through and whistleblowing by 2030.	Number of reports on registered Fraud, Corruption and Maladministration.	4	1	Conduct investigations and compile one progress report.	Jan-March 2027		Allegations received	N/A	Case registers, copy of allegations and investigation progress reports.

Municipal Capacity Development

Overall responsibility: Mr. A. Sidinile

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 499 620

B2B Pillar: Building Capabilities

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent local government officials	Number of capacity building interventions conducted in municipalities	4	1	Gather data on the Gap/Needs Analysis. Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports	Quarterly	R108 000	Internal funding External funding Partnerships Availability of training participants.	All Metropolitan, district and Local Municipalities	Training /workshop reports. Presentation/training material Attendance register Control Sheet
Compliant municipal staff establishment.	Number of municipalities with compliant staff establishment in the reviewal of HR Plans as per Municipal Staff Regulations of 2021	16	4	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 Nelson Mandela Metro Enoch Mgijima LM Raymond Mhlaba LM	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the municipality Attendance registers of the session
Reviewed organograms with IDP's aligned	Number of municipalities with compliant staff establishment (in the reviewal of organograms that	12	3	Collate Data from the DSCs on the Organogram that needs reviewal. Presentation on the LG: Municipal staff regulations with regards to Organogram	Quarterly		Availability and cooperation of Municipality	Nelson Mandela Metro Buffalo City Metro	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	are compliant with Chapter 2 of the Municipal Staff Regulations (2021)			Assist in stages on compiling of Draft organogram				Enoch Mgijima	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	Matatiele 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
Reported cases of municipal staff members dismissed for financial misconduct, fraud, and corruption reported to the Minister by the MECs within 14 days.	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	4	1	Consolidate reports on cases of misconduct from municipalities Submit quarterly reports to the Minister on cases of misconduct	Quarterly		Municipalities submitting reports on time.	Demand-driven	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet
Completed interventions in the implementation plan for professionalization of local	Number of interventions in the implementation plan for professionalization of local	15	5	Gather and update data on filled manager post in the municipality's Support and advise municipalities on the filling of Senior Manager Posts	Quarterly		Municipalities submitting recruitment reports	Demand Driven	Control Sheet Quarterly reports on the filling of Senior Manager posts Signed memo and letter by MEC

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
of the local government.	government completed.			Submit quarterly reports to DCoG					Proof of MEC letter sent to the municipality. Correspondence on invitation where applicable.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent local government officials	Number of capacity building interventions conducted in municipalities .	4	1	Gather data on the Gap/Needs Analysis. Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports.	Quarterly	R159 320	Internal funding External funding Partnerships Availability of training participants.	All Metropolitan, district and Local Municipalities	Training/workshop reports Presentation/training material Attendance register Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities with compliant staff establishment in the reviewal of HR Plans as per Municipal Staff Regulations of 2021	16	4	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	Ntabankulu LM Amathole DM Alfred Nzo DM Elundini LM	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2 Municipal Staff Regulations Session report with findings, recommendations, and feedback to the municipality Attendance registers of the session
Reviewed organograms with IDP's aligned	Number of municipalities with compliant staff	12	3	Collate Data from the DSCs on the	Quarterly		Availability and cooperation of Municipality	Ingquza Hill LM Matatiele LM	Control Sheet

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	establishment (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)			Organogram that needs review. Presentation on the LG: Municipal staff regulations with regards to Organogram Assist in stages on compiling of Draft organogram				Sarah Baartman DM	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.	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
Reported cases of municipal staff members dismissed for financial misconduct, fraud, and corruption reported to the Minister by the MECs within 14 days.	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	4	1	Consolidate reports on cases of misconduct from municipalities Submit quarterly reports to the Minister on cases of misconduct	Quarterly		Municipalities submitting reports on time.	Demand Driven	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed interventions in the implementation plan for professionalisation of the local government.	Number of interventions in the implementation plan for professionalization of local government completed.	15	5	Gather and update data on filled manager post in the municipality's Support and advise municipalities on the filling of Senior Manager Posts Submit quarterly reports to DCoG	Quarterly		Municipalities submitting recruitment reports	Demand Driven	Control Sheet Quarterly reports on the filling of Snr Manager posts Signed memo and letter by MEC Proof of MEC letter sent to the municipality. Correspondence on invitation where applicable.

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent local government officials.	Number of capacity building interventions conducted in municipalities	4	1	Gather data on the Gap/Needs Analysis, Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports.	Quarterly	R121 240	Internal funding External funding Partnerships Availability of training participants.	All Metropolitan, district and Local Municipalities	Training/workshop reports Presentation/training material Attendance register Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021	16	5	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	Umzimvubu LM Koukamma LM King Sabatha Dalindyebo LM Joe Gqabi DM	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

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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 (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	12	4	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	Mbhashe LM Sundays River Valley LM Winnie Madikizela Mandela LM Kumkani Mhlontlo 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
Reported cases of municipal staff members dismissed for financial misconduct, fraud, and corruption reported to the Minister by the MECs within 14 days.	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	4	1	Consolidate reports on cases of misconduct from municipalities Submit quarterly reports to the Minister on cases of misconduct	Quarterly		Municipalities submitting reports on time.	Demand Driven	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed interventions in the implementation plan for professionalisation of the local government.	Number of interventions in the implementation plan for professionalization of local government completed.	15	3	Gather and update data on filled manager post in the municipality's Support and advise municipalities on the filling of Senior Manager Posts Submit quarterly reports to DCoG	Quarterly		Municipalities submitting recruitment reports	Demand Driven	Control Sheet Quarterly reports on the filling of Senior Manager posts Signed memo and letter by MEC Proof of MEC letter sent to the municipality. Correspondence on invitation where applicable.

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Competent local government officials.	Number of capacity building interventions conducted in municipalities	4	1	Gather data on the Gap/Needs Analysis. Training and Workshops on emerging policy and legislation. Actioning Skills Audit Reports	Quarterly	R111 060	Internal funding External funding Partnerships Availability of training participants.	All Metropolitan, district and Local Municipalities	Training/workshop reports Presentation/training material Attendance register Control Sheet
Municipalities have reviewed integrated HR Plans	Number of municipalities with compliant staff establishment in the reviewal of HR Plans as per Municipal Staff Regulations of 2021	16	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	Sarah Baartman LM Makana LM Sakhisizwe 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

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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 (in the reviewal of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021)	12	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	Dr. Xuma LM Vuysile MiniLM	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 of 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.	Alfred Nzo 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
Reported cases of municipal staff members dismissed for financial misconduct, fraud, and corruption reported to the Minister by the MECs within 14 days.	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days.	4	1	Consolidate reports on cases of misconduct from municipalities Submit quarterly reports to the Minister on cases of misconduct	Quarterly		Municipalities submitting reports on time.	Demand Driven	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Completed interventions in the implementation plan for professionalisation of the local government.	Number of interventions in the implementation plan for professionalization of local government completed.	15	2	Gather and update data on filled manager post in the municipality's Support and advise municipalities on the filling of Senior Manager Posts Submit quarterly reports to DCoG	Quarterly		Municipalities submitting recruitment reports	Demand Driven	Control Sheet Quarterly reports on the filling of Senior Manager posts Signed memo and letter by MEC Proof of MEC letter sent to the municipality. Correspondence on invitation where applicable.

Municipal Development Finance and Supply Chain Management

Overall responsibility: Mr. S. Tini
Reporting period: Monthly & Quarterly
Budget: R 450 000
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 2026	R108 300	Municipalities	N/A	Control sheet Audit reports for one Quarter one Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Revenue collected 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 2026		Municipalities	All 39 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 Oversight administered on financial and non-financial \ information	Number of municipalities monitored to have functional Municipal Public Accounts Committees (MPACs)	39	12	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements.	April – June 2026		Municipalities	Ntbankulu Umzimvubu Chris Hani Enoch Mgijima Blue Crane Route Sundays River Valley Kouga Nyandeni Kumkani Mhlontlo Senqu Amathole Mnquma	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Control sheet Municipal monitoring tool on functionality of MPACs (DSCs)
Municipalities complying with good governance, risk management and compliance	Number of capacity development initiatives for the Municipal Internal Audit and Risk Management activities	8	2	Convene sittings of Internal Audit and Risk Management Forum Provide Risk Management Support for GRC.	April – June 2026		Municipalities	All EC Municipalities {Internal Audit and Risk Management Forum) Demand Driven (Municipal Risk Management	Report on Internal Audit and Risk Management Forum convened. Report on the progress of the Municipal Risk Management Support Strategy.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Execute the implementation of capacity development initiatives. Develop monitoring reports on Municipal Risk Management Support Strategy.				Support Strategy.)	Control sheet

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 2026	R167 590	Municipalities	N/A	Control sheet Audit reports for Quarter one 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 2026		Municipalities	All 39 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

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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 2026		Municipalities	Alfred Nzo Makana Sara Baartman Dr AB Xuma Emalaheni Walter Sisulu PSJ Ingquza Hill Mbashe Ngqushwa	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, risk management and compliance	Number of capacity development initiatives for the Municipal Internal Audit and Risk Management activities	8	2	Convene sittings of Internal Audit and Risk Management Forum Provide Risk Management Support for GRC. Execute the implementation of capacity development initiatives. Develop monitoring reports on Municipal Risk Management Support Strategy.	July – Sept 2026		Municipalities	All EC Municipalities {Internal Audit and Risk Management Forum) Demand Driven (Municipal Risk Management Support Strategy.)	Report on Internal Audit and Risk Management Forum convened. Report on the progress of the Municipal Risk Management Support Strategy. Control sheet

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	4	1	Monitor the implementation of audit remedial plans in municipalities.	Oct-Dec 2026	R 125 285	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

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	(Linked to P-MTDP 2024-2029, Priority 3)								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.	Oct- Dec 2026		Municipalities	All 39 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 2026		Municipalities	Matatela Koukamma NMBM Sakhisizwe Nxuba Yethemba Elundin Raymond Mhlaba BCMM OR Tambo	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, risk management and compliance	Number of capacity development initiatives for the Municipal Internal Audit and Risk Management activities	8	2	Convene sittings of Internal Audit and Risk Management Forum Provide Risk Management Support for GRC. Execute the implementation of capacity development initiatives. Develop monitoring reports on Municipal Risk	Oct- Dec 2026		Municipalities	All EC Municipalities (Internal Audit and Risk Management Forum) Demand Driven (Municipal Risk Management Support Strategy.)	Report on Internal Audit and Risk Management Forum convened. Report on the progress of the Municipal Risk Management Support Strategy. Control sheet

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

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 towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	4	1	Monitor the development audit remedial plans in municipalities. Obtain and collate audit reports and audit remedial plans from the municipalities.	Jan- Mar 2027	R48 825	Municipalities	N/A	Control sheet Audit reports for Quarter one 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.	Jan- Mar 2027		Municipalities	All 39 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/

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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	8	Analyse MPAC tools to identify gaps. Conduct MPAC quarterly engagements	Jan- Mar 2027		Municipalities	Winnie Madikizela Mandela Dr Beyers Naude Ndlambe Vuysile Mini Joe Gqabi KSD Great Kei Amahlathi	Control sheet Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control sheet
Municipalities complying with good governance, risk management and compliance	Number of capacity development initiatives for the Municipal Internal Audit and Risk Management activities	8	2	Convene sittings of Internal Audit and Risk Management Forum Provide Risk Management Support for GRC. Execute the implementation of capacity development initiatives. Develop monitoring reports on Municipal Risk Management Support Strategy.	Jan- Mar 2027		Municipalities	All EC Municipalities (Internal Audit and Risk Management Forum) Demand Driven (Municipal Risk Management Support Strategy.)	Report on Internal Audit and Risk Management Forum convened. Report on the progress of the Municipal Risk Management Support Strategy. Control sheet

Municipal Performance and Assessment

Overall Responsibility: Ms N.S. Maswana - Mhlaba

Reporting period: Quarterly

Budget: R540 070

B2B Pillars: All 5 B2B pillars

Quarter 1

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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 distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs) to improve performance	7	7	Monitor progress on the implementation of MSIPs.	April – June 2026	R 252 115	Support from municipalities & DSCs	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Control sheet Developed and implemented MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)
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	N/A	-
Institutionalised performance management system in Local Government	Number of municipalities supported to institutionalise the performance management system (PMS)	39	10	Support municipalities on the institutionalisation of Performance Management System (PMS) in terms of MSA and all related regulations. Participate in municipal IDP, PMS & Budget Steering	April –June 2026		Municipalities	Great Kei LM Amahlathi LM Joe Gqabi DM Enoch Mgijima LM Emalahleni LM Kouga LM Sarah Baartman DM Nyandeni LM Ingquza Hill DM Alfred Nzo DM	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable),

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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. Monitor and consolidate a quarterly report on the implementation of Circular 88 indicators					Consolidated quarterly report on PMS.
Institutionalised performance management system in Local Government	Number of Section 47 reports compiled as prescribed by the MSA	1	-	Monitor the submission of Annual Reports. Receive Final Annual Reports. Assess reports to compile a Provincial Consolidated Municipal Performance Report (Sec 47).	April - June 2026		Municipalities	All municipalities	Control sheet Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Feedback letters (Alignment to statutory requirements), proof of submission to municipalities
Metros supported through Section 154	Number of Metros that are supported through Section 154 to improve performance	2	2	Monitor support of Metros through Section 154	Apr- June 2026		Support from DCoG	Nelson Mandela Bay Metro Municipality Buffalo City Metro Municipality	Control Sheet Progress report

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Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipal support intervention plan implementation	Number of distressed municipalities supported through Municipal Support Plans (MSIPs) to improve performance	7	7	Monitor progress on the implementation of MSIPs	July - Sept 2026	R 152 039	Support from municipalities & DSCs	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Control sheet Developed and implemented MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)
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 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 institutionalise the performance management system (PMS)	39	11	Support municipalities on the institutionalisation of Performance Management System (PMS) in terms of MSA and all related regulations. Participate in municipal IDP, PMS & Budget Steering Committees and Fora to review performance.	July - Sept 2026		Municipalities	Buffalo City Metro Raymond Mhlaba LM Mbhlashe LM Senqu LM Ntbankulu LM Port St Johns LM Sundays River Valley LM Koukamma LM Makana LM Vuyisile MiniLM Sakhisizwe LM	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Hold quarterly Provincial Planning Monitoring & Evaluation Forum. Develop a report on issues resolved in the forum and make follow up on resolutions. Monitor and consolidate a quarterly report on the implementation of Circular 88 indicators					
Institutionalised performance management system in Local Government.	Number of Section 47 reports compiled as prescribed by the MSA	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. Provide feedback to municipalities	July - Sept 2026		Municipalities	All municipalities	Control sheet Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Feedback letters (Alignment to statutory requirements), proof of submission to municipalities
Metros supported through Section 154	Number of Metros that are supported through Section 154 to improve performance	2	2	Monitor support of Metros through Section 154	Jul- Sept 2026		Support from DCoG	Nelson Mandela Bay Metro Municipality Buffalo City Metro Municipality	Control Sheet Progress report

Quarter 3

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OPERATIONAL PLAN - 2026 / 2027

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)	7	7	Monitor the implementation of MSIPs	Oct-Dec 2026	R 54 855	Support from municipalities & DSCs	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Control sheet Developed and implemented MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)
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.	Oct-Dec 2026		Municipalities	N/A	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)	39	11	Support municipalities on the institutionalization of Performance Management System (PMS) in terms of MSA and all related regulations. 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. Monitor and consolidate a quarterly report on the	Oct-Dec 2026		Municipalities	Chris Hani DM Dr AB Xuma LM Matatiele LM Umtzimvubu LM Amathole DM Ngqushwa LM Walter Sisulu LM King Sabatha Dalindyebo LM OR Tambo DM Dr Dr Beyers Naude LM Ndlambe LM	Control Sheet Attendance registers, Municipal visit report, Presentations (where applicable), Consolidated quarterly report on PMS.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Institutionalized performance management system in Local Government	Number of Section 47 reports compiled as prescribed by the MSA	1	-	implementation of Circular 88 indicators N/A	Oct-Dec 2026		Municipalities	All municipalities	Control sheet Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Feedback letters (Alignment to statutory requirements), proof of submission to municipalities
Metros supported through Section 154	Number of Metros that are supported through Section 154 to improve performance	2	2	Monitor support of Metros through Section 154	Oct- Dec 2026		Support from DCoG	Nelson Mandela Bay Metro Municipality Buffalo City Metro Municipality	Control Sheet Progress report

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)	7	7	Monitor the implementation of MSIPs	Jan – March 2027	R 81 061	Support from municipalities & DSCs	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Control sheet Developed MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)
Performance agreements	Number of municipalities	39	-	Monitor the submission of	Jan – March 2027		Municipalities	All municipalities	List of municipalities submitted Signed

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
aligned to the SDBIPs	supported to submit signed Performance Agreements for employed Section 54A and 56 managers			Performance Agreements. Assess the submitted Performance Agreements to ensure that they are in line with the set standard and give feedback to municipalities.					Performance Agreements. Acknowledgement letters on submission.
Institutionalised performance management system in Local Government	Number of municipalities supported to institutionalise the performance management system (PMS)	39	7	Support municipalities on the institutionalisation of Performance Management System (PMS) in terms of MSA and all related regulations. 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. Monitor and consolidate a quarterly report on the implementation of Circular 88 indicators	Jan – March 2027		Municipalities	Nelson Mandela Metro Blue crane Route LM Mnquma LM Elundini LM Kumkani Mhlontlo LM Winnie Madikizela LM Inxuba Yethemba LM	Control Sheet PMS Assessment tool (analysis of audit reports) Consolidated report on PMS Attendance registers, Municipal visit reports. Presentations (where applicable).
Institutionalized performance management system in Local Government	Number of Section 47 reports compiled as prescribed by the MSA	1	-	Perform oversight role on tabling of draft annual reports in some (Sampled) municipalities.	Jan – March 2027		Municipalities	N/A	Preliminary feedback to municipalities

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Metros supported through Section 154	Number of Metros that are supported through Section 154 to improve performance	2	2	Receive Draft Municipal Annual Reports. Analyse, assess and provide preliminary feedback to municipalities. Monitor support of Metros through Section 154	Jan- Mar 2027		Support from DCoG	Nelson Mandela Bay Metro Buffalo City Metro	Control Sheet Progress report

Municipal Information Technology Services

Overall responsibility: Ms. L.C. Sihunu

Reporting period: Monthly, Quarter, and Annual 2026/27

Budget: R110 125

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	Apr- Jun 2026	R30 131	Budget availability, Municipalities	Inxuba Yethemba LM, Winnie Madikizela-Mandela LM, Dr AB Xuma LM, and Vuyisile Mini LM	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Apr- Jun 2026		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.	Jul - Sep 2026	R30 431	Budget availability, Municipalities	Ndlambe LM, Makana LM, Elundini LM, and Blue Crane Route LM	Control Sheet Written feedback on guidance on the implementation of ICT governance framework Proof of email (where applicable)

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Assess the status of ICT in municipalities					
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Jul - Sep 2026		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	Oct - Dec 2026	R25 331	Budget availability, Municipalities	Umzimvubu LM, Port St Johns LM, Senqu LM, and Mbhashe LM	Control Sheet Written feedback on guidance on the implementation of ICT governance framework Proof of email (where applicable)
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Oct - Dec 2026		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	Jan - Mar 2027	R24 232	Budget availability, Municipalities	Great Kei LM, Amahlathi LM, Raymond Mhlaba, and Ingquza Hill LM	Control Sheet Written feedback on the implementation of ICT governance framework Proof of email (where applicable)
	Number of ICT support service requests received	4	1	Provide support on ICT service requests received	Jan - Mar 2027		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: 2026/2027
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 2026	R38 063	Chief Directorate/ Internal Audit	N/A	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 2026	R40 063	Chief Directorate/ Internal Audit	N/A	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 2026	R38 063	Chief Directorate/ Internal Audit	N/A	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 2027	R13 811	Chief Directorate/ Internal Audit	N/A	Audit Improvement Report. Chief Directorate report.

Municipal Public Participation

Overall responsibility: Ms A. Brawen

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R891 900

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	33	9	Provide municipalities with ward functionality tool.	April-June 2026	R265 100	Municipalities	Matatiele LM PSJ LM NMBM Dr. Beyer's Naude LM	Control sheet District Quarterly Reports on Functionality of

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	functional ward committees			Conduct workshops for non-functional ward committees as and when required.				Sakhisizwe LM Emalahleni LM Ngqushwa LM Amahlathi LM Elundini LM	Ward Committees (from each DSC) invitations, attendance register and agenda Quarterly Feedback.
Communities participated meaningfully in municipal governance for attainment of a	Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	4	1	Convene quarterly Provincial public Participation and rapid response advisory Forum meetings	April - June 2026			O.R Tambo 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
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	4	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	April -June 2026		Availability of relevant stakeholders	Joe Gqabi DM Senqu LM Walter Sisulu LM Eludini LM	Report on the number of municipalities implementing GBVF programmes, Feedback to Municipalities monitored, monitoring tool for recommendations on the report (where Applicable) Control sheet

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Access to government services and relevant information leading to socio-economic empowerment.	CDWP implementation monitored in municipalities.	4	1	Monitor functionality of Community Development Worker Programme	April-June 2026		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 Election steering committees	April -June 2026		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	33	10	Provide municipalities with ward functionality tool. Conduct workshops for non-functional ward committees as and when required.	July-Sept 2026	R218 750	Municipalities	Umzimvubu LM Ingquza Hill LM Nyandeni LM Blue Crane Route LM Sunday's River LM Dr A.B Xuma LM Vuyile MiniLM Senqu LM Mbashe LM Great Kei LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda Quarterly feedback
Communities participated meaningfully in municipal	Number of municipalities supported to promote	4	1	Convene quarterly Provincial public Participation and rapid response advisory Forum meetings	July-Sept 2026		Municipalities	Chris Hani DM	Control sheet Annual Schedule of provincial public participation and rapid

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
governance for attainment of a developmental local government	participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)								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
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	1	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	Jul-Sep 2026		Availability of relevant stakeholders	Chris Hani DM	Report on the number of municipalities implementing GBVF programmes, Feedback to Municipalities monitored, monitoring tool for recommendations on the report (where Applicable) 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	July-Sept 2026		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	Monitor Provincial Election task team	July-Sept 2026		Municipalities	Demand Driven	Report on the establishment of Election Steering Committees, A report on support rendered to

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									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	33	9	Provide municipalities with ward functionality tool. Conduct workshops for non-functional ward committees as and when required.	Oct-Dec 2026	R210 275	Municipalities	Ntbankulu LM KSD LM Ndlambe LM Makana LM Inxuba Yethemba LM Walter Sisulu LM Mnquma LM BCMM Kouga LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda Quarterly feedback
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	Convene quarterly Provincial public Participation and rapid response advisory Forum meetings	Oct-Dec 2026		Municipalities	Sarah Baartman 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 Report on the number of municipalities
GBVF responsive	Number of Municipalities	13	6	Assess the number of municipalities implementing			Availability of	Vuyisile Mini LM	

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
programmes implemented in monitored in 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)			the GBVF responsive programme through municipal performance review sessions.			relevant stakeholders	Inxuba Yethemba LM Sakhisizwe LM, Enoch Mgijima LM, Dr A.B Xuma LM, Emahleni LM	implementing GBVF programmes, Feedback to Municipalities monitored, monitoring tool for recommendations on the report (where Applicable 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	Oct-Dec 2026		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	Monitor Provincial Election task team	Oct-Dec 2026		Municipalities	Demand-driven	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections

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Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Functional ward committees to improve citizen interface	Number of municipalities supported to maintain functional ward committees.	33	5	Provide municipalities with ward functionality tool. Conduct workshops for non-functional ward committees as and when required.	Jan – March 2027	R197 775	Municipalities	Kumkani Mhlontlo LM, Winnie Madikizela Mandela LM Koukamma LM Enoch Mgijima LM Raymond Mhlaba LM	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda Quarterly feedback
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	Convene quarterly Provincial public Participation and rapid response advisory Forum meetings	Jan – March 2027		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
GBVF responsive programmes implementation monitored in municipalities	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E	13	2	Assess the number of municipalities implementing the GBVF responsive programme through municipal performance review sessions.	Jan – March 2026		Availability of relevant stakeholders	BCM Amathole DM	Report on the number of municipalities implementing GBVF programmes, Feedback to Municipalities monitored, monitoring tool for recommendations on

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)								the report (where Applicable 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 2027		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	Monitor Provincial Election task team. Provide close out report for the Local Government Election	Jan – March 2027		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: Mr M. Nodlabi

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R298 100

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 2026	R77 216	Municipalities	Kouga LM Nelson Mandela LM Raymond Mhlaba 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	15	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.	April-June 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 Acknowledgement of Municipality Mediation or facilitation sessions between the municipality and the community

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									deployment of technical or governance support teams Coordinated engagements with sector departments or traditional leadership.
	Number of municipalities to be supported with Stakeholder engagement and education.	12	3	Support municipalities in the development and management of the petitions management system. Support municipalities in managing stakeholder relations (Awareness, education and workshop). Roll out of the approved provincial petitions Management Policy Framework.	April-June 2026		N/A	KSD LM Kumkan Mhlontlo LM Mhashe LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management Framework rollout plan.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Enhance capacity of municipality on management of petitions and complaints	Number of municipalities monitored on the implementation of the petitions management policy framework.	12	5	Monitoring the implementation of the policy framework by the municipalities	July-September 2026	R73 616	Municipalities	Chris Hani DM Makana LM Enoc Mgiijima LM Ndlambe LM	Control Sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation Desktop or insight compliance assessment

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Municipalities are responsive to community concerns									Review of Municipal Petitions Policies and procedures Verification of petition registers and tracking systems Assessment of reporting mechanisms to the council or committees. Issuing of monitoring findings, recommendations or compliance report.
	Number of municipalities supported to resolve community concerns	15	8	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 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 Acknowledgement of Municipality Mediation or facilitation sessions between the municipality and the community deployment of technical or governance support teams Coordinated engagements with sector departments or traditional leadership.
	Number of municipalities to be supported with Stakeholder	12	3	3Support municipalities in the development and management of the petitions management system. Support Municipalities in managing stakeholder relations	July-September 2026		Municipalities, State-owned entities and Sector departments.	Amahlathi LM Great Kei LM Ngqushwa LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	engagement and education.			(Awareness, education and training). Roll out of the approved provincial petitions Management Policy Framework.					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 2026	R73 616	Municipalities	Amathole DM OR Tambo DM Walter Sisulu 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	15	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.	Oct - December 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 Acknowledgement of Municipality Mediation or facilitation sessions between the municipality and the community deployment of technical or governance support teams Coordinated engagements with sector departments or traditional leadership.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of municipalities to be supported with Stakeholder engagement and education.	12	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 2026				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	1	Monitoring the implementation of the policy framework by the municipalities	Jan – March 2027	R73 652	Municipalities	Raymond Mhlaba 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	15	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.	Jan – March 2027		Municipalities State-owned entities and Sector departments.	Demand-driven	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet Acknowledgement of Municipality Mediation or facilitation sessions between the municipality and the community deployment of technical or

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									governance support teams Coordinated engagements with sector departments or traditional leadership.
	Number of municipalities to be supported with Stakeholder engagement and education.	12	3	Support municipalities in the development and management of the petitions management system. Support Municipalities in managing stakeholder relations (Awareness, education and workshop). Roll out of the approved provincial petitions Management Policy Framework.	Jan – March 2027			Koukamma LM Dr Dr Beyers Naude LM Sundays river Vally LM	Quarterly reports on the stakeholder and education support provided, presentations, attendance register. Petitions management. Framework rollout plan.

Integrated Development Planning (IDP) Coordination

Overall responsibility: Dr. F. Gxabuza
Reporting period: 2026/27, Quarterly
Budget: R 450 000
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)
Credible municipal IDP's	Number of municipalities with legally compliant IDPs	39	39	Monitor consultative sessions on the draft IDPs. The Department and Municipalities require active participation by citizens at four levels: As voters – to ensure maximum democratic	April - June 2026	R 100 575	All Municipalities	District Municipalities and 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)
Credible municipal IDP's	Number of municipalities with legally compliant IDPs			accountability of the elected political leadership for the policies they are empowered to promote. 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. 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.					
				Monitor the submission of Final IDPs	April - June 2026				Control Sheet 6 District Quarterly Reports Final IDPs

Quarter 2

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	Monitor the logistics in relation to the assessment of annual IDP	June 2026	R 73 050	Budget	All 39 municipalities	Invitations Appointment of KPA leaders

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate Provincial Annual Assessment of Final IDPs	July - September 2026		All Municipalities		Control Sheet 6 District Quarterly Reports GEYODI Attendance Registers Municipal Individual IDP Assessment Reports District IDP Framework
				Monitor and support municipalities on the development and adoption of District Frameworks	July – September 2026		District Municipalities	6 District Municipalities	
				Monitor and support municipalities on the development and adoption of Process Plans			All Municipalities	All 39 Local municipalities	IDP Process Plans GEYODI Attendance Registers

Quarter 3

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	Monitor and support municipalities during Situational Analysis Phase.	October - December 2026	R 133 650	All Municipalities	All 39 Local Municipalities	GEYODI Attendance Registers
				The Department and Municipalities require active participation by citizens at four levels: As voters – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote. As citizens who express, via different stakeholder associations, their views before, during and after the					

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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	policy development process in order to ensure that the policies reflect community preferences as far as possible. 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. Develop and communicate MEC Comments to municipalities.	September November 2026		All Municipalities	All 39 Local Municipalities	Control Sheet MEC Comments District quarterly reports Invitations, Agenda (Where applicable) & GEYODI Attendance Registers

Quarter 4

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	Monitor and support municipalities during Strategic-Projects and Integration Phase.	Jan – March 2027	R 142 725	All Municipalities	All 39 municipalities	Control Sheet Invitations GEYODI Attendance Registers 6 District Quarterly Reports
		39	39	Monitor tabling of draft IDPs.	March 2027		District Municipalities		Tabling Reports
		1	1	Monitor the development of MEC Comments Action Plans.	Jan – March 2027		All Municipalities	All 39 municipalities	IDP Implementation Plan on IDP Assessment Findings

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

Office of the Chief Director

Overall responsibility: Mr. D. Nyatela
Reporting period: Annual 2026/27
Budget: R495 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	R74 310	District reports and IGR Reports	N/A	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	R200 224	District reports and IGR Reports	N/A	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	R140 956	District reports and IGR Reports	N/A	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	R79510	District reports and IGR Reports	N/A	Chief Directorate report.

Inter-Governmental Relations (IGR)

Overall responsibility: Ms G. Mac Master
Reporting period: 2026/2027
Budget: R500 661
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 2026	R220 000	Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Reports Attendance Register Monitoring tool Control Sheet

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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. Support provincial IGR structures.					
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.	April – June 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 commitments.	April – June 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Attendance Register Report
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR function.	4	1	Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programmes through the Implementation Protocol.	April – June 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 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. 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. Support provincial IGR structures.	July – September 2026	R150 000	Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Reports Attendance Register Monitoring tool 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.	July – September 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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.	July – September 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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	Support the implementation of outreach commitments. Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	July – September 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 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. 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. Support provincial IGR structures.	October – December 2026	R90 000	Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Reports Attendance Register Monitoring tool Control Sheet

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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.	October – December 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 commitments.	October – December 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Attendance Register Report
Improved departmental programmes services through IGR support.	Number of departmental programmes services supported with IGR function.	4	1	Coordinate sector departments' participation in government programmes. Provide support in the implementation of government programs through the Implementation Protocol.	October – December 2026		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 and Metro IGR Structures monitored	Number of municipalities supported to have functional	8	8	Monitor the convening of the District/Metro IGR Forum meetings. Support the District/Metro in the planning and	January – March 2027	R115 301	Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Reports Attendance Register Monitoring tool Control Sheet

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	IGR structures.			convening of the IGR Forum. Collate and analyse District and Metro IGR performance. 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. Support provincial IGR structures.					
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.	January – March 2027		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	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 commitments.	January – March 2027		Participation by municipalities, sector departments and SOEs cooperation as key stakeholders	All 6 DM's & 2 Metros	Invitations Attendance Register Report
Improved departmental programmes services	Number of departmental programmes services	4	1	Coordinate sector departments' participation in government programmes.	January – March 2027		Participation by municipalities, sector departments and SOEs	All 6 DM's & 2 Metros	Invitations Attendance Register Report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
through IGR support.	supported with IGR function.			Provide support in the implementation of government programs through the Implementation Protocol.			cooperation as key stakeholders		

Amathole DM and Buffalo City Metro District Support Centre

Overall responsibility: Ms V. Mbelani
Reporting period: 2026/2027
Budget: R226 860
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	R66 860	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on	8	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	BCMM Amathole DM Amahlathi LM	Quarterly Reports.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	compliance with legislation							Mbhashe LM Mnquma LM Great Kei LM RM LM Ngqushwa LM	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/ Amathole 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	R52 590	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	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	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	Ngqushwa LM BCMM/ Amathole 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	R55 880	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	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

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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	BCMM/ Amathole 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	R51 530	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	BCMM Amathole DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	8	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/ Amathole DSC	Quarterly Reports

Alfred Nzo District Municipality District Support Centre

Overall responsibility: Mr. M. Pinyana
Reporting period: 2026/2027
Budget: R227 359
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	R72 408	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo LM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R57 015	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo LM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umzimvubu LM	Quarterly Reports. Attendance Registers
Organisational performance report	District performance management assessed	4	1	Conduct monthly & quarterly performance management assessments.	Quarterly		Weekly plans and monthly and quarterly reports	Alfred Nzo DSC	Quarterly Reports

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R58 567	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umkhumbi LM	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo LM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	1	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umkhumbi 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	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R39 369	Programme 2,3,4 & 5 Plans & Other Stakeholders	Alfred Nzo DM Matatiele LM Winnie Madikizela-	Quarterly Reports.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Leadership Institutions							Mandela LM Ntabankulu LM Umkhumbane LM	
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	1	1	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	Alfred Nzo LM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities on compliance with legislation	5	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	Alfred Nzo DM Matatiele LM Winnie Madikizela-Mandela LM Ntabankulu LM Umkhumbane 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: Vacant
Reporting period: 2026/2027
Budget: R208 200
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	R47 209	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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 Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers

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

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	Chris Hani DSC	Quarterly Reports

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Coordinated plans and hands-on support	Coordinated support in municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R80 428	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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 Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports. Attendance Registers

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

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	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	R59 007	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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 Vuyisile Mini 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	R21 556	Programme 2,3,4 & 5 Plans & Other Stakeholders	Chris Hani DM Enoch Mgijima LM Dr AB Xuma LM Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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 Vuyisile Mini LM Sakhisizwe LM Inxuba Yethemba LM Emalahleni LM Chris Hani DSC	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		Quarterly Reports

District Coordination: Joe Gqabi District Municipality

Overall responsibility: Ms. F. Ntlemenza
Reporting period: 2026/2027
Budget: R226 860
B2B Pillars: 1,2,3,4 & 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Integrated plans and hands-on support	Coordinated support to municipal & Traditional Leadership Institutions	4	1	Provide coordinated support to municipalities and Traditional Leadership Institutions (TLI).	Quarterly	R80 807	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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	R40 598	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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	R41 122	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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	R64 333	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 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	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: Mr N. Xolo
Reporting period: 2026/2027
Budget: R226 860
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	R54 995	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 Municipality	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 District Municipality KSD, PSJ, Kumkani Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	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 (TLI).	Quarterly	R69 383	Programme 2,3,4 & 5 Plans & Other Stakeholders	OR Tambo District Municipality KSD, PSJ, Kumlani Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	Quarterly Reports.
District One Plan	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 Municipality	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 District Municipality KSD, PSJ, Kumlani Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	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	R56 598	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 Municipality	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 District Municipality KSD, PSJ, Kumkani Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	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	R45 884	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	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 Municipality	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 District Municipality KSD, PSJ, Kumkani Mhlontlo, Nyandeni and Ingquza Hill Local municipalities.	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: 2026/2027
Budget: R208 200
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	R53 534	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	NMBMM Sarah Baartman 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	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM	Quarterly Reports Attendance Registers

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Dr Beyers Naude LM Kouga LM	
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	R62 511	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	NMBMM Sarah Baartman 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	9	3	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM Ndlambe LM Koukamma LM	Quarterly Reports Attendance Registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Blue Crane Route LM Dr Beyers Naude LM Kouga LM	
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	R42 625	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	NMBMM Sarah Baartman 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	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM Makana LM SRV LM	Quarterly Reports Attendance Registers

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	
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	R49 530	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 districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	2	2	Coordinate DDM support and alignment with IDP. Support of DDM institutionalization and DDM stakeholder engagement sessions. Support DDM implementation.	Quarterly		Stakeholders	NMBMM Sarah Baartman DM	Control Sheet, Agenda, and Attendance Register Report on the implementation of One Plan. Monitoring Instrument tool
Adherence to Good Governance.	Monitored municipalities	9	2	Participate in Municipal Governance Structures.	Quarterly		Municipalities and Programme 2,3,4 & 5 Plans	NMBMM Sarah Baartman DM	Quarterly Reports Attendance Registers

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	on compliance with legislation							Makana LM SRV LM Ndlambe LM Koukamma LM Blue Crane Route LM Dr Beyers Naude LM Kouga LM	
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	
PROGRAMME 3: 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
	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: Mr D. Nyatela Acting

Reporting period: April 2026 – March 2027

Budget: R25 214 300

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 2026	R6 307 770	Chief Directorates to provide correct performance information	N/A	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 2026	R6 378 540	Chief Directorates to provide correct performance information	N/A	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 2026	R6 266 990	Chief Directorates to provide correct performance information	N/A	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 2027	R6 261 000	Chief Directorates to provide correct performance information	N/A	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: 2026/2027
Budget: R130 000
B2B Pillar: Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Review, Risk management, audit improvement management, Administration)	April – June 2026	R 14 312	Chief Directorate/ Internal Audit	N/A	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 2026	R 35 876	Chief Directorate/ Internal Audit	N/A	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 2026	R 50 200	Chief Directorate/ Internal Audit	N/A	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 2027	R 29 612	Chief Directorate/ Internal Audit	N/A	Audit Improvement Report. Chief Directorate report.

Spatial Planning Services

Responsibility: Mr. A. Makhanya
Reporting period: 2026/2027
Total Budget: R3 739 700.00
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.	16	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 2026	R 561 025	Municipalities	Makana LM Inxuba Yethemba LM Great Kei LM Kumkani Mhlontlo LM	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)
Functional Integrated GIS systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	17	6	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: assessment, and monitoring of GIS function in a municipality, and update of Geodatabases. Facilitate collaboration with sector departments to support			Municipalities	Blue Crane Route LM, Great Kei LM, Dr Dr Beyers Naude LM, Inxuba Yethemba LM, Nyandeni LM, Kumkani Mhlontlo LM	Control sheet Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).

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

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	-	municipalities on GIS programmes. Preparation of the final spatial vision of the province. Spatial development concept formulation. Development of provincial spatial strategies and policies.			Municipalities, Sector Departments, SOEs, and interested and affected parties	Province	Control Sheet Quarterly reports Minutes of meetings Attendance registers Agenda
Enhanced GIS functionality and provide technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for programs within the department. Develop and maintain GIS datasets to support departmental projects.			Directorates	Province	GIS maps produced Updated GIS datasets
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 DM Alfred Nzo DM	Copy of approved ToRs

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

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.	16	4	Conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional leaders on SPLUMA. Provide technical support on land use administration, town planning and geographical information systems. Engage in the municipal processes of reviewing / drafting of SDF's and Land Use Schemes that are compliant with SPLUMA.	July – September 2026	R1 041 296	Municipalities	Senqu LM, Dr Dr Beyers Naude LM, Amahlathi LM, Walter Sisulu LM	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)
Functional GIS systems in municipalities	Number of municipalities supported to develop functional integrated geographic information systems (GIS)	17	5	Work 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: assessment, and monitoring of GIS function in a municipality, and update of Geodatabases. Facilitate collaboration with sector departments to support municipalities on GIS programmes.			Municipalities	Port St Johns LM, Emalahleni LM, Mnquma LM, KouKamma LM, Makana LM	Control Sheet Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector	Number of phases completed in the review of the PSDF	3	1	Draft PSDF report prepared. Coordinate work of the Technical Work Group and I&AP inputs. Provincial Spatial target establishment.			Municipalities, Sector Departments, SOEs,	Province	Quarterly reports Minutes of meetings Attendance registers Agenda

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
departments, SoEs				Presentation of Phase 3 work to the PSC endorsement. Development of spatial policies. Formulation of provincial Spatial Guidelines.			and interested and affected parties		
Enhanced GIS functionality and provide technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for programs within the department. Develop and maintain GIS datasets to support departmental projects.			Directorates	Province	GIS maps produced Updated GIS datasets
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 DM Alfred Nzo DM	Control Sheet Stakeholder Engagement Report. Agreed Vision and Strategic Objectives. Draft Corridor Master Plan Agenda Registers Minutes of meetings

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.	16	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	October - December 2026	R1 613 959	Municipalities	Dr AB Xuma LM Nyandeni LM Elundini LM Blue Crane Route LM	Control Sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities.

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

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)	17	3	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: assessment, and monitoring of GIS function in a municipality, and update of Geodatabases. Facilitate collaboration with sector departments to support municipalities on GIS programmes.			Municipalities	Winnie Madikizela Mandela LM, Enoch Mgijima LM Senqu LM	Request letters from municipalities (where applicable) Control Sheet Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector departments, SoEs	Number of phases completed in the review of the PSDF	3	1	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	Control sheet Quarterly reports Minutes of meetings Attendance registers Agenda
Enhanced GIS functionality and provide technical	Number of GIS technical support interventions provided to	8	2	Provide GIS technical support for programs within the department.			Directorates	Province	GIS maps produced Updated GIS datasets

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
support within the Department	COGTA Programmes			Develop and maintain GIS datasets to support departmental projects.					
Effective implementation of the Eastern Seaboard Regional Spatial Development Framework (ESBD)	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 DM Alfred Nzo DM	Control sheet Stakeholder Engagement Report. Agreed Vision and Strategic Objectives. Draft Corridor Master Plan Agenda Registers Minutes of meetings

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.	16	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.	January – March 2027	R523 420	Municipalities	Sakhisizwe LM, Raymond Mhlaba LM, O R Tambo DM, Joe Gqabi DM	Control Sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)

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

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)	17	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: assessment, and monitoring of GIS function in a municipality, and update of Geodatabases. Facilitate collaboration with sector departments to support municipalities on GIS programmes.			Municipalities	Walter Sisulu LM, Umzimvubu LM, Raymond Mhlaba LM	Control sheet Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Effective implementation of the PSDF by municipalities, sector departments, SoEs	Number of phases completed in the review of the PSDF	3	1	Target measurement alignment. Presentation of Phase 4 work to the PSC endorsement. Development of a report for EXCO approval. Submission of the final PSDF document and other deliverables.			Municipalities, Sector Departments, SOEs, and interested parties		Quarterly reports Minutes of meetings Attendance registers Agenda
Enhanced GIS functionality and provide technical support within the Department	Number of GIS technical support interventions provided to COGTA Programmes	8	2	Provide GIS technical support for programs within the department. Develop and maintain GIS datasets to support departmental projects.			Directorates	Province	GIS maps produced Updated GIS datasets
Effective implementation of the Eastern Seaboard Regional Spatial	Number of districts supported to implement the Eastern Seaboard	2	2	Facilitate the development of the N2 Road Wild Coast Corridor Spatial Plan			The Eastern Seaboard RSDF as the guiding document.	OR Tambo DM Alfred Nzo DM	Control sheet Final Corridor Master Plan.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Development (ESBD) Framework	Regional Spatial Development Framework						Participation of all the relevant stakeholders		Implementation and Monitoring Framework Agenda Registers Minutes of meetings Close out report

Land Survey and Cadastral Information Management

Overall responsibility: Mrs. C. Mwanza
Reporting period: 2026/2027
Budget: R 490 000
B2B Pillar: Basic Service Delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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 2026	R 98 280	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	Number of district municipalities supported to	3	3	Support targeted municipalities in conducting land surveys.	July – September 2026	R 100 380	Availability of surveyed land	Amathole DM Joe Gqabi DM	Control sheet Registers, Minutes of meetings. Report on the identified support needed in various district

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
orderly development	conduct cadastral surveys for access to land rights			Give advice on land survey and statutory requirements for land development.			Cooperation from the Municipalities Availability of resources	Sarah Baartman DM	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 2026	R 160 680	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 2027	R130 660	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: Ms N. Maziyana (Acting)
Reporting period: 2026/2027
Budget: R 240 000
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	6	2	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 2026	R103 246	Cooperation from the Municipality	Elundini LM, Mbashe 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	6	2	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 2026	R 66 150	Cooperation from the Municipality	Vuyisile Mini LM KSD 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	6	1	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 2026	R 24 500	Cooperation from the Municipality	Vuyisile Mini 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	6	1	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 2027	R 46 104	Cooperation from the Municipality	Sunday's River Valley 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: 2026/2027
Budget: R 450 000
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	16	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 2026	R 62 575	Municipalities	Koukamma LM, Inxuba Yethemba, LM King Sabata Dalindyebo	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	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and	100%	100%	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 2026		Conveyancers The applicant	All Municipalities affected by Township Proclamation R293 of 1962	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)
	Regulation 23 of Township Proclamation R 293 of 1962			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	16	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.	July -Sept 2026	R 137 725	Municipalities	Ndlambe LM Enoch Mgijima LM Vuyisile Mini LM	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.

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OPERATIONAL PLAN - 2026 / 2027

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	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	100%	100%	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.	July -Sept 2026		Conveyancers The applicant	All Municipalities affected by Township Proclamation R293 of 1962	Documents from conveyancers and applicants. 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	16	5	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazeteting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA.	Oct -Dec 2026	R 123 030	Municipalities	Mnquma LM Makana LM Emalahleni LM Kumkani Mhlontlo LM Dr A. B Xuma	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.

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OPERATIONAL PLAN - 2026 / 2027

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	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	100%	100%	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. 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 2026		Conveyancers The applicant	All Municipalities affected by Township Proclamation R293 of 1962	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	16	5	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals.	Jan -March 2027	R 126 670	Municipalities	Raymond Mhlaba LM Sunday River Valley LM Chris Hani	Control sheet. Reports on administrative systems required in the

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	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.				DM Sakhisizwe LM Port St Johns	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	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962	100%	100%	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 2027		Conveyancers The applicant	All Municipalities affected by Township Proclamation R293 of 1962	Documents from conveyancers and applicants. Memorandums and consents

3.3 Chief Directorate: Municipal Basic and Development Services

Office of the Chief Director

Overall responsibility: Mr. L. Plaatjie
Reporting period: 2026/27, Quarterly
Budget: R 170 000
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 2026	R44 930	Chief Directorate/Internal Audit	N/A	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 2026	R41 550	Chief Directorate/Internal Audit	N/A	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 2026	R51 270	Chief Directorate/Internal Audit	N/A	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 2027	R32 250	Chief Directorate/Internal Audit	N/A	Chief Directorate Reports

Local Economic Development

Overall responsibility: Ms N. Tshetu

Reporting period: Quarterly

Budget: R 3 861 000

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 of Municipalities with implemented LED plans	16	16	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 2026	R457 282	Cooperation and support from the respective/affected municipalities and strategic partners.	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kmkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu 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 2026		Cooperation and support from the respective/affected municipalities and strategic partners	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Sarah Baartman DM	Control Sheet Site visit reports. Attendance register.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Capacity building to promote local economic development.	Number of municipalities supported with LED capacitation programmes.	6	-	Support implementation of MoU on the efficacy of LEDAs. Support municipalities in identifying training needs.	April-June 2026		Cooperation and support from the respective/affected municipalities and strategic partners	N/A	Control Sheet Capacity building report Attendance Register Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns
Small Town Development	Number of Municipalities supported with small town development initiatives	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc Coordinate through various structures the implementation of Port Alfred, Alexandria, Stutterheim, Cederville - Maluti Qumbu-Tsolo Ngcobo, Mt Fletcher.	April - June 2026		Availability of the Small-Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Ndlambe LM, Amahlathi LM, Matatiele LM, Kumkani Mhlontlo LM, Engcobo LM, Port St Johns LM, Elundini LM	
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	Facilitate the development/Review of site operational plans. Facilitate the convening of Local CWP Meetings. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	April-June 2026		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Buffalo City Metropolitan Municipality Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM	Control sheet, Quarterly reports, Provincial Management Committee minutes and attendance registers.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Emalahleni LM	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work
	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 2026		Funding by National Department of Public Works. Cooperation from targeted municipalities.	Vuyisile Mini LM and BCM	

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									opportunities created. Monitoring reports.

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 of Municipalities with implemented LED plans	16	16	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 2026	R760 416	Cooperation and support from the respective/affected municipalities and strategic partners.	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu LM	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans
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 2026		Cooperation and support from the respective/affected municipalities and strategic partners	Alfred Nzo DM, Amathole DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM Sarah Baartman DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local	Number of municipalities supported with LED	6	6	Support implementation of MoU on the efficacy of LEDAs.	July-September 2026		Cooperation and support from the respective/affected	Alfred Nzo DM, Amathole DM, Chris Hani DM, Joe Gqabi DM,	Control sheet Capacity Building Report report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
economic development.	capacitation programmes.			Conduct capacity building programme			municipalities and strategic partners	OR Tambo DM Sarah Baartman DM	Attendance register Progress report on MoU implementation.
Small Town development	Number of Municipalities supported with small town development initiatives	7	7	Utilise CWP participants to beautify the targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites Coordinate through various structures the implementation of Port Alfred, Alexandria, Stutterheim, Cedarville, Maluti, Qumbu, Tsolo Mt Fletcher, Engcobo, Port St Johns	July– September 2026		Availability of Small Town Development Framework and funding as well as Cooperation from municipalities and other sector departments	Ndlambe LM Amahlathi LM Matatiele LM Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 towns
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	Facilitate the development/Review of site operational plans. Facilitate the convening of Local CWP meetings Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	July- September 2026		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Buffalo City MM Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbashe LM Raymond Mhlaba LM Ntbankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM	Control sheet, Quarterly reports, Provincial Management Committee minutes and attendance registers.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Emalahleni LM	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work
	Number of participants benefited 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 2026		Funding by National Department of Public Works Cooperation from targeted municipalities	BCMM and Vuyisile Mini LM	

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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 of Municipalities with implemented LED plans	16	16	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 2026	R1 196 156	Cooperation and support from the respective/affected municipalities and strategic partners.	Niabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisulu LM	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans
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 2026		Cooperation and support from the respective/affected municipalities and strategic partners	Alfred Nzo DM, Amathole DM, Chris Hani DM, Joe Gqabi DM, OR Tambo DM, Sarah Baartman DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local economic development.	Number of municipalities supported with LED capacitation programmes.	6	0	Support implementation of MoU on the efficacy of LEDAs.	October-December 2026		Cooperation and support from the respective/affected municipalities and strategic partners	N/A	N/A
Small Town development	Number of municipalities supported with small	7	7	Utilise CWP participants to beautify the	October-December 2026		Availability of the Small-Town Development	Ndlambe LM Amahlathi LM Matatiele LM	Monitoring reports on the implementation of

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	town development initiatives			targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites etc Coordinate through various structures the implementation of Port Alfred, Alexandria, Stutterheim, Cedarville, Maluti , Qumbu, Tsolo, Mt Fletcher, Engcobo, Port St Johns			Framework and funding as well as Cooperation from municipalities and other sector departments	Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	the small towns framework and beautification programs in the 7 towns
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	Facilitate the convening of Local CWP Meetings. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	October-December 2026		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Buffalo City Metropolitan Municipality Amahlathi LM Ngqushwa LM Great Kei LM Mquma LM Mbashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM	Control sheet, Quarterly reports, Provincial Management Committee minutes and attendance registers.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Emalahleni LM	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work
	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 2026		Funding by National Department of Public Works Cooperation by targeted municipalities	BCMM and Vuyisile Mini LM	

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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 of Municipalities with implemented LED plans	16	16	Support municipalities to develop LED strategies. Monitor and support the Implementation of LED programmes and plans.	Jan – March 2027	R1 447 146	Cooperation and support from the respective/affected municipalities and strategic partners.	Niabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisulu LM	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans
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 2027		Cooperation and support from the respective/affected municipalities and strategic partners	Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Sarah Baartman DM	Control Sheet Site visit reports. Attendance register.
Capacity building to promote local economic development.	Number of municipalities supported with LED economic development programmes.	6	-	Support implementation of MoU on the efficacy of LEDAs.	Jan – March 2027		Cooperation and support from the respective/affected municipalities and strategic partners	N/A	Progress report on the implementation of the MoU with UFH.
Small Town development	Number of municipalities supported	7	7	Utilise CWP participants to beautify the	January – March 2027		Availability of the Small-Town Development	Ndlambe LM Amahlathi LM Matatiele LM	Monitoring reports on the implementation of

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	with small town development initiatives.			targeted towns through general cleaning, clearing of stormwater drains, clearing of illegal dumping sites Coordinate through various structures the implementation of Port Alfred, Alexandria, Stutterheim, Cedarville - Maluti Qumbu, Tsolo, Engcobo, Port St Johns, Engcobo, Mt Fletcher			Framework and funding as well as Cooperation from municipalities and other sector departments	Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	the small towns framework and beautification programs in the 7 towns
Public Employment Programmes Implemented (CWP and EPWP)	Number of municipalities supported to implement Community Work Programme (CWP)	33	33	Facilitate the convening of Local CWP meetings. Convene the CWP Provincial Management Committee. Monitor the work conducted by CWP participants.	January-March 2027		Municipalities to nominate a political and administrative champion to assist in the coordination of the committee meetings	Buffalo City Metropolitan Municipality Amahlathi LM Ngqushwa LM Great Kei LM Mquma LM Mbashe LM Raymond Mhlaba LM Ntbankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM	Control sheet, Quarterly reports, Provincial Management Committee minutes and attendance registers.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndiambe LM Koukamma LM Blue Crane Route LM Emalahleni LM	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work
	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 2027		Funding by National Department of Public Works Cooperation by targeted municipalities	BCM and Vuyisile Mini LM	Control Sheet Business plan and participant attendance registers. Work schedule. Report on monthly payments of participants. Report on number of work

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									opportunities created. Monitoring report.

Municipal Infrastructure

Overall responsibility: Mr. T. Majavu
Reporting period: 2026/2027
Budget: R8 184 446
B2B Pillar: Pillar 5

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme	36	36	Assess the quarterly municipal PMISD Assessment reports. Convene quarterly provincial PMIT3 meetings Convene quarterly districts DWIF meetings.	Apr-Jun 2026	R1 834 009	Poor cooperation by municipalities in updating and authenticating the PMISD reports	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter	Control Sheet 36 quarterly municipal PMISD Assessment reports. 4 quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximized CAPEX programmes performance	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	36	36	Update monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Update monthly RAS MIG Project Tracker baseline and Financial Reports Compile monthly consolidated PMIG-RAS-EPMR Executive Report	Apr-Jun 2026		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata	PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO Control Sheet 36 monthly municipal MIG-municipal MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sustainable delivery of basic services	Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme	36	36	Update monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports Update monthly municipal Operations & Maintenance (O&M) Project Tracker reports	Apr-Jun 2026		Non-prioritisation of Operations & Maintenance (O&M) budget by municipalities	Dalindyebo, Kumkani Mhlontlo, Port St Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalaheni, Sakhisizwe, Dr. A.B. Xuma, Joe Gqabi, Walter Sisulu, Elundini, Senqu, OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St	Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing" (PMIG-PSVA) programme	36	36	Conduct monthly site verification and compile monthly reports Generate monthly IRM- Traditional Leaders Institutions Construction Reports	Apr-Jun 2026		Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation	Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu. Mqhekezweni - OR Tanbo District, KSD Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (fingoland) - Amathole District, Mquma Imingcangathelo - Amathole District, Raymond Mhlaba	Control Sheet 4 monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 quarterly consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO
Socio-economic transformative infrastructure	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	6	6	Report quarterly to the Infrastructure Human Settlements Broadband (IHSB) Working Group the 6 quarterly PPOA Intervention Indicators implementation progress.	Apr-Jun 2026		Non-prioritization of the PPOA by the targeted priority municipalities	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mhlaba LM, Kouga LM, King Sabata	Control Sheet 6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of Traditional Leadership Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	4	4	Conduct monthly site verification and compile monthly reports Generate monthly IRM- Traditional Leaders Institutions Construction Reports	Apr-Jun 2026		Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation	Dalindyebo LM and Ndlambe LM Mqhekezweni - OR Tanbo District, KSD Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (fingoland) - Amathole District, Mnkuma Imingcangathelo - Amathole District, Raymond Mhlaba	Control Sheet 4 monthly site verification reports 4 Monthly IRM-Traditional Leaders Institutions Construction Reports 1 quarterly consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme	36	36	Assess the quarterly municipal PMISD Assessment reports. Convene quarterly provincial PMIT3 meetings Convene quarterly districts DWIF meetings.	Jul-Sept 2026	R2 288 901	Poor cooperation by municipalities in updating and authenticating the PMISD reports	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnkuma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba	Control Sheet 36 quarterly municipal PMISD Assessment reports. 4 quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly districts DWIF meetings convened (Invites,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximized CAPEX programmes performance	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	36	36	Update monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Update monthly RAS MIG Project Tracker baseline and Financial Reports Compile monthly consolidated PMIG-RAS-EPMR Executive Report	Jul-Sept 2026		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Port St Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.	Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO
								Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr.	Control Sheet 36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sustainable delivery of basic services	Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme	36	36	Update monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports Update monthly municipal Operations & Maintenance (O&M) Project Tracker reports	Jul-Sept 2026		Non-prioritisation of Operations & Maintenance (O&M) budget by municipalities	A.B. Xuma;; Joe Gqabi, Walter Sisulu, Elundini, Senqu;; OR Tambo, King Sabata Dalindyebo, Kumlani Mhlonto, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Niabankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi;; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVusile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma;; Joe Gqabi, Walter Sisulu, Elundini, Senqu;; OR	EPMR M&E MEMO Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing" (PMIG-PSVA) programme	36	36	Update monthly RAS Project Tracker Non-Financial Reports Convene quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers)	Jul-Sept 2026		Non-cooperation by either the municipal Audit units or the infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)	Tambo, King Sabata Dalindyebo, Kumkani Mhlonto, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalaheni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani	Operations & Maintenance (O&M) MEMO Control Sheet 36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers)

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Socio-economic transformative infrastructure	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	6	6	Compile quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports				Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.	and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMO 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO
				Report quarterly to the Infrastructure Human Settlements Broadband (IHSB) Working Group the 6 quarterly PPOA Intervention Indicators implementation progress.	Jul-Sept 2026		Non-prioritisation of the PPOA by the targeted priority municipalities	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata	Control Sheet 6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of Traditional Leadership Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	4	4	Conduct monthly site verification and compile monthly reports Generate monthly IRM- Traditional Leaders Institutions Construction Reports	Jul-Sept 2026		Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation	Dalindyebo LM and Ndlambe LM Mqhekezweni - OR Tanbo District, KSD Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (fingoland) - Amathole District, Mnkuma Imingcangathelo - Amathole District, Raymond Mhlaba	Control Sheet 4 monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 quarterly consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme	36	36	Assess the quarterly municipal PMISD Assessment reports. Convene quarterly provincial PMIT3 meetings Convene quarterly districts DWIF meetings.	Oct - Dec 2026	R1 576 665	Poor cooperation by municipalities in updating and authenticating the PMISD reports	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnkuma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba	Control Sheet 36 quarterly municipal PMISD Assessment reports. 4 quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly districts DWIF meetings convened (Invites,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumnani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.	Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO
Maximized CAPEX programmes performance	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	36	36	Update monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Update monthly RAS MIG Project Tracker baseline and Financial Reports Compile monthly consolidated PMIG-RAS-EPMR Executive Report	Oct - Dec 2026		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr.	Control Sheet 36 Monthly Municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 Monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sustainable delivery of basic services	Number of municipalities monitored on the implementation of the RAS Infrastructure Audits Improvement Programme	36	36	Update monthly RAS Project Tracker Non-Financial Reports Convene quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly Provincial ISD & PMU Performance Review Forum	Oct - Dec 2026		Non-prioritisation of Operations & Maintenance (O&M) budget by municipalities	A.B. Xuma;; Joe Gqabi, Walter Sisulu, Elundini, Senqu;; OR Tambo, King Sabata Dalindyebo, Kunkani Mhlonto, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matiele, Niabankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi;; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVusile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma;; Joe Gqabi, Walter Sisulu, Elundini, Senqu;; OR	EPMR M&E MEMO Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) Memos 1 Quarterly consolidated provincial municipal

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing" (PMIG-PSVA) programme	36	36	(Invites, Resolution Matrix, and Attendance Registers) Compile quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports	Oct - Dec 2026		Non-cooperation by either the municipal Audit units or the Infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)	Tambo, King Sabata Dalindyebo, Kumkani Mhlonto, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalaheni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani	Operations & Maintenance (O&M) Memo Control Sheet 36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Socio-economic transformative infrastructure	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	6	6	Compile quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports				Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.	and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme Memo 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO
				Report quarterly to the Infrastructure Human Settlements Broadband (IHBSB) Working Group the 6 quarterly PPOA Intervention Indicators implementation progress.	Oct - Dec 2026		Non-prioritisation of the PPOA by the targeted priority municipalities	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM	Control Sheet 6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E Memo

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of Traditional Leaders Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.	4	4	Conduct monthly site verification and compile monthly reports Generate monthly IRM- Traditional Leaders Institutions Construction Reports	Oct - Dec 2026		Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation	Mqhekezweni - OR Tanbo District, KSD Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (fingoland) - Amathole District, Mncuma Imingcangathelo Amathole District, Raymond Mhlaba	Control Sheet 4 monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 quarterly consolidated Traditional Leaders Construction and Maintenance Performance M&E Memo

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Expedited Universal access to basic services	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme	36	36	Assess the quarterly municipal PMISD Assessment reports. Convene quarterly provincial PMIT3 meetings Convene quarterly districts DWIF meetings.	Jan - Mar 2027	R2 484 871	Poor cooperation by municipalities in updating and authenticating the PMISD reports	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mncuma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini,	Control Sheet 36 quarterly municipal PMISD Assessment reports. 4 quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly districts DWIF meetings convened (Invites, Resolution Matrix

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Maximized CAPEX programmes performance	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme	36	36	Update monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Update monthly RAS MIG Project Tracker baseline and Financial Reports Compile monthly consolidated PMIG-RAS-EPMR Executive Report	Jan - Mar 2027		Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report	Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kunkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntbankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVusile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter	and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment Memos. 1 quarterly consolidated provincial PMISD Assessment Memo
									Control Sheet 36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E Memo

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Sustainable delivery of basic services	Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme	36	36	Update monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports Update monthly municipal Operations & Maintenance (O&M) Project Tracker reports	Jan - Mar 2027		Non-prioritization of Operations & Maintenance (O&M) budget by municipalities	Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVusile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata	Control Sheet 36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) Memos 1 Quarterly consolidated provincial municipal Operations &

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Resilient infrastructure constructed.	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing" (PMIG-PSVA) programme	36	36	Update monthly RAS Project Tracker Non-Financial Reports Convene quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) Convene quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) Compile quarterly MIG ISD Impact	Jan - Mar 2027		Non-cooperation by either the municipal Audit units or the Infrastructure departments with the PMST3 (Provincial Multi-Sector Technical Task Team)	Dalindyebo, Kumkani Mhlontlo, Port St Nyandeni, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu. Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe, Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVusile Mini, Emalaheni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St	Maintenance (O&M) Memo Control Sheet 36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers)

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Socio-economic transformative infrastructure	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme	6	6	Assessment and Infrastructure Projects Audit Reports				Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.	36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme Memo 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme Memo
				Report quarterly to the Infrastructure Human Settlements Broadband (IHSB) Working Group the 6 quarterly PPOA Intervention Indicators implementation progress.	Jan - Mar 2027		Non-prioritization of the PPOA by the targeted priority municipalities	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John's LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM	Control Sheet 6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E Memo
Resilient infrastructure constructed.	Number of Traditional Leadership	4	4	Conduct monthly site verification	Jan - Mar 2027		Slow or / and late procurement of service provides	Mqhekezweni - OR Tanbo District, KSD	Control Sheet 4 monthly site verification reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Time frames	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.			and compile monthly reports Generate monthly IRM- Traditional Leaders Institutions Construction Reports			by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation	Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (fingoland) - Amathole District, Mquma Imingcangathelo - Amathole District, Raymond Mhlaba	4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 quarterly consolidated Traditional Leaders Construction and Maintenance Performance M&E Memo

Municipal Free Basic Services

Overall responsibility: Mr. L. Fuku
Reporting period: Quarterly
Budget: R570 000
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.	April-June 2026	R131 145	Cooperation by municipalities	Nelson Mandela, BCM Alfred Nzo, Joe Gqabi, Chris Hani, OR Tambo, Amathole, Emalahleni and Ndlambe	Reports on the municipalities implementing credible indigent policies
				Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs				Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	
								Report of indigent policy workshops conducted and sittings of ISC meetings	
Credible indigent register	Number of municipalities with updated indigent registers	38	9	Assist municipalities in updating their Indigent Registers.			Cooperation by municipalities	Nelson Mandela, BCM Alfred Nzo, Joe Gqabi, Chris Hani, OR Tambo, Amathole, Emalahleni and Ndlambe	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.			Cooperation by Councillors, Ward Committees, Traditional		
				Form partnership with other organs of state for better					

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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				coordination & cleansing/ verification of indigent data. Assist municipalities to establish and monitor functionality of Indigent Steering Committees.			Leaders and CDWs's		
	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	Nelson Mandela, BCM Alfred Nzo, Joe Gqabi, Chris Hani, OR Tambo, Amathole, Emalahleni and Ndlambe	Free Basic Services monthly status quo reports
	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	Chris Hani DM, Amathole DM, Alfred Nzo DM	Reports, presentations, and attendance registers

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 2026	R264 110	Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Makana, Sundays River, Amahlathi, Ngqushwa, Ntabankulu, Senqu, Nxuba Yethemba, Vuyisile Mini, KSD, Kumkani Mhlontlo	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 functionality of Indigent Steering Committees				Makana, Sundays River, Amahlathi, Ngqushwa, Ntabankulu, Senqu, Nxuba Yethemba, Vuyisile Mini, KSD, Kumkani Mhlontlo	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	Makana, Sundays River, Amahlathi, Ngqushwa, Ntabankulu, Senqu, Nxuba Yethemba, Vuyisile Mini, KSD, Kumkani Mhlontlo	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	O.R. Tambo DM, Joe Gqabbi DM, Alfred Nzo DM	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	9	Review of Indigent Policies in line with the National Guidelines for the implementation of Indigent Policies. Monitor, assess & analyse municipal progress in the implementation of FBS. Assist municipalities with the implementation of FBS exit strategy	October-December 2026	R100 600	Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs	Matatiele, Great Kei, Mbashe, Dr Beyers Nauders, Koukamma, Walter Sisulu, Dr AB. Xuma, Sakhisizwe, Ingquz Hill	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.
				Conduct training sessions to municipalities and other relevant stakeholders on the implementation of Indigent Policies					
Credible indigent register	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	Matatiele, Great Kei, Mbashe, Dr Beyers Nauders, Koukamma, Walter Sisulu, Dr AB. Xuma, Sakhisizwe, Ingquz Hill	Report of indigent policy workshops conducted and sittings of ISC meetings Municipal visit report, attendance register and municipal status quo reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	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 quantitative indigent data			Cooperation by municipalities	Matatiele, Great Kei, Mbhashe, Dr Beyers Nauders, Koukamma, Walter Sisulu, Dr AB. Xuma, Sakhisizwe, Ingquza Hill	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	Chris Hani DM, Amathole DM, Sarah Baartman	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	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	January-March 2027	R74 145	Cooperation by municipalities Cooperation by Councilors, Ward Committees, Traditional Leaders and CDWs	Winnie Madikizela-Mandela, uMzimvubu, Mnquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.
				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

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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.			Cooperation by municipalities Cooperation by Councillors, Ward Committees, Traditional Leaders and CDWs	Winnie Madikizela-Mandela, uMzimvubu, Mquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni	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	Winnie Madikizela-Mandela, uMzimvubu, Mquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni	Free Basic Services monthly 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	Winnie Madikizela-Mandela, uMzimvubu, Mquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni	Free Basic Services monthly status quo reports
Capacitation of municipalities through partnerships with relevant stakeholders	Number of municipalities supported to have indigent households with access to free basic services	12	3	Convene FBS District Fora Meetings to monitor FBS coordination & integration at district level			Cooperation by municipalities, Eskom and other sector partners	O.R. Tambo DM, Joe Gqabi DM, Alfred Nzo DM	Reports, presentations, and attendance registers

3.4 Chief Directorate: Disaster Management and Emergency Services

Office of the Chief Director

Overall Responsibility: Ms. C.H. Jama
Reporting period: Quarterly
Budget: R330 000
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-financial performance reports produced	Number of reports on financial performance complied	4	1	Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	April-June 2026	R92 021	Chief Directorate/Internal Audit	N/A	Audit Improvement Reports. Chief Directorate Reports.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial performance complied	4	1	Monitoring chief directorates financial and non-financial performance (IYM, Performance Planning & Review, Risk Management, Audit improvement Management Administration)	Jul - Sep 2026	R68 971	Chief Directorate/Internal Audit	N/A	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 2026	R100 021	Chief Directorate/Internal Audit	N/A	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 2027	R68 987	Chief Directorate/Internal Audit	N/A	Audit Improvement Reports Chief Directorate Reports

Fire Brigade Services

Overall Responsibility: Vacant
Reporting period: Quarterly
Budget: R1 345 500
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 2026	R548 375	Submission of reports by municipalities	6 District and 2 Metro municipalities	Control Sheet, Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services
									Monitoring & Evaluation analysis report Provincial Quarterly Consolidated Report
									Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27
									Veld Fire Prohibition Notice 2026/27
									Decision matrix Attendance registers
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	April- June 2026		Submission of consolidated municipal quarterly performance reports.	N/A	Monitoring & Evaluation analysis report Provincial Quarterly Consolidated Report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Engage all municipalities on the compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	April-June 2026		Submission of municipal plans,	N/A	Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	April-June 2026		Submission of inputs from Municipalities into the Prohibition Notice	N/A	Veld Fire Prohibition Notice 2026/27
				Convene the Quarterly Urban Search and Rescue task team meeting.	April-June 2026		Availability of municipal officials and stakeholders.	N/A	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.	April-June 2026		Availability of municipal officials and stakeholders.	N/A	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	July - September 2026	R287 375	Submission of reports by municipalities	6 District and 2 Metro municipalities	Control Sheet Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services (ORTDM & CHDM) Provincial 1st Quarterly Consolidated Report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Fire Brigade Services Act, 99 of 1987					M&E analysis report Provincial fire services annual report for 2026/27 Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2026/27 Decision matrix Attendance registers
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	July – September 2026		Submission of municipal quarterly reports	N/A	Provincial 1st Quarterly Consolidated Report M&E analysis report
				Compile the Fire Service Annual Report for 2024/25 Financial Year using the Quarterly reports as source documents.	July – September 2026		Submission of reports by municipalities	N/A	Provincial fire services annual report for 2026/27
				Engage all Municipalities on the Compilation and submission of their respective Veld Fire Season Preparedness plans for further consolidation by the province.	July – September 2026		Submission of municipal plans,	N/A	Provincial Veld Fire Season Preparedness Plan 2026/27
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	July – September 2026		Submission of inputs from Municipalities into the Prohibition Notice	N/A	Veld Fire Prohibition Notice 2026/27
				Convene the Quarterly Urban Search and Rescue Task Team meeting.	July – September 2026		Availability of municipal officials and stakeholders.	N/A	Decision matrix Attendance registers

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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 the Fire Brigade Services Act, 99 of 1987	Oct - Dec 2026	R281 875	Submission of reports by municipalities	6 District and 2 Metro municipalities	Control Sheet Municipal quarterly Assessment report on functionality of the Fire Brigade Services Consolidated quarterly report and analysis thereof. (SBDM & NMBM) Provincial Quarterly Consolidated Report Monitoring & Evaluation analysis report Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2025/26 Consolidated Provincial Summer Season Preparedness Plan Decision matrix Attendance registers Decision matrix Attendance registers
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	Oct - Dec 2026		PDMC to consolidate quarterly performance report of municipalities	N/A	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	Oct - Dec 2026		Submission of municipal quarterly reports.	N/A	Provincial Veld Fire Season Preparedness Plan 2026/27

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				and Support with Aerial response as needed).					
				Engage All Municipalities on the Compilation of the Provincial Veld Fire Prohibition Notice.	Oct - Dec 2026		Submission of inputs from Municipalities into the Prohibition Notice	N/A	Veld Fire Prohibition Notice 2026/27
				Engage all Municipalities on the Compilation and submission of their respective Summer Season Preparedness plans for further consolidation by the province.	Oct - Dec 2026		Submission of municipal plans, own funding	N/A	Consolidated Provincial Summer Season Preparedness Plan
				Convene the Quarterly Eastern Cape Fire Services Advisory Committee meeting	Oct - Dec 2026		Availability of municipal officials and stakeholders.	N/A	Decision matrix Attendance registers
				Convene the Quarterly Urban Search and Rescue Task Team meeting	Oct - Dec 2026		Availability of municipal officials and stakeholders.	N/A	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	Jan – March 2027	R227 875	Submission of reports by municipalities	6 District and 2 Metro municipalities	Control Sheet Municipal quarterly performance reports Attendance Report Monitoring & Evaluation reports Assessment report on functionality of the Fire Brigade Services (ADM & BCM)M) Attendance register

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Services Act, 99 of 1987					Provincial Quarterly Consolidated Report M & E analysis report Incident reports Veld Fire Prohibition Notice 2025/26 Decision matrix Attendance registers
				Compile a Consolidated provincial Quarterly report for the previous Quarter.	Jan - March 2027		Submission of Municipal quarterly reports..	N/A	Provincial Quarterly Consolidated Report M & E analysis report
				Monitoring the Implementation of the Veld Fire Season Preparedness plans	Jan- March 2027		Submission of incident reports	N/A	Incident reports
				Monitor the implementation of the Summer Season Preparedness plan	Jan – March 2027		Submission of incident reports	N/A	Incident reports
				Monitor the implementation of the Provincial Veld Fire Prohibition Notice.	Jan – March 2027		Submission of inputs from Municipalities into the Prohibition Notice	N/A	Veld Fire Prohibition Notice 2026/27
				Convene the 4 th Quarterly Eastern Cape Fire Services Advisory Committee meeting	Jan – March 2027		Availability of municipal officials and stakeholders.	N/A	Decision matrix Attendance registers

Disaster Reduction and Capacity Assessment

Overall responsibility: Vacant

Reporting period: 2026/27, Quarterly

Budget: R1 635 500

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	Analyse/Evaluate sector DMP's compliance with section 38 of the DM Act using the assesement tool.	April - June 2026	R1 407 620	Own budget Availability of departmental officials	N/A	PDM/PC 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.	April - June 2026		Own budget	All 6 District Municipalities and 2 Metros	Provincial Disaster Management Plan. Terms of Reference Decision Matrix Attendance register Drones PSC decision matrix Attendance register. PSC Decision matrix Attendance register Approved Project Charter PSC Decision Matrix

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
									Attendance Register Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Reports Implementation Plan. Drones PSC
				Monitor the implementation of the SANSA MOU and SLA	Apr - June 2026		Own budget Availability of SANSA	N/A	Terms of Reference Decision Matrix Attendance register
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	April - June 2026		Own budget	N/A	PMSC decision matrix Attendance register. Drones PSC
				Monitoring the utilisation of the audio visual and video conferencing solution.	April - June 2026		Own budget	N/A	PMSC decision matrix Attendance register
				Monitor the implementation utilisation of the Provincial Disaster Management Applications Systems (PDMAS) by SITA	April - June 2026		Own budget	N/A	Approved Project Charter. PSC Decision Matrix Attendance registers

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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	Analyse/Evaluate sector DMP's compliance with section 38 of the DM Act using the assessment tool.	July – September 2026	R105 000	Own budget Availability of departmental officials	N/A	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 2026		Availability of departmental officials	All 6 District Municipalities and 2 Metros	Provincial Disaster Management Plan, P-PDMC reports PSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports reports on the functionality of disaster management centres Evaluation Reports Implementation Plan, Report Drones PSC Decision Matrix
				Convene sitting of PSC for SANSa MoU. Facilitate flood mapping for ORTDM.	July – September 2026		Availability of SANSa and GIS within COGTA and Municipalities.	N/A	PMSC decision matrix Attendance register.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Facilitate analysis of data information. (to make more inputs-MOU coming to an end in November 2026)			Own budget		
				Monitoring the implementation of the systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	July – September 2026		Own budget	N/A	PMSC decision matrix Attendance register
				Facilitate and monitor the utilisation of the of the Audio Visual and Video Conferencing Solution.	July – September 2026		Own budget	N/A	Reports
				Facilitate the utilisation of the Provincial Disaster Management Application Systems (PDMAS) by SITA	July – September 2026		Own budget	N/A	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	3	Facilitate and evaluate sector DMPs by utilising the DMP assessment tool.	October – December 2026	R105 000	Own budget Availability of departmental officials	N/A	Attendance registers and monitoring and evaluation reports.
Functional disaster management centres	Number of municipalities supported to	8	8	Monitor implementation of the	October – December 2026		Availability of approved sector	All 6 District Municipalities and 2 Metros	Provincial Disaster Management Plan, PDMC reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	maintain functional Disaster Management Centres			Provincial disaster management plan.			disaster management plans. Updated DMPs for the ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM Own budget		Decision Matrix Attendance register Data Flood mapping report PMSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports
				Convene sitting of PSC for SANSA MoU. Facilitate Flood mapping of ANDM. Facilitate analysis of data information	October – December 2026		Own budget Availability of SANSA	N/A	Decision Matrix Attendance register Data Flood mapping report
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	October – December 2026		Own budget	N/A	PMSC decision matrix Attendance register.
				Facilitate and monitor the utilisation of the Audio Visual and Video Conferencing Solution.	October – December 2026		Own budget	N/A	PMSC decision matrix Attendance register
				Facilitate and monitor the utilisation of the Provincial Disaster Management Applications Systems (PDMAS) by SITA	October – December 2026		Own budget	N/A	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	Evaluate sector DMPs by utilising the DMP assessment tool.	January – March 2027	R17 880	Own budget Availability of departmental officials	N/A	Attendance registers and monitoring and evaluation reports.
	Functional disaster management centres	8	8	Monitor the implementation of the Provincial disaster management plan.	January – March 2027		Availability of approved disaster management plans. Updated DMPs for the ADM, ANDM, BCMM, CHDM, JGDM, NMBM, ORTDM, SBDM Own budget	All 6 District Municipalities and 2 Metros	Attendance registers and monitoring and evaluation reports. Provincial Disaster Management Plan, PDMP reports Decision Matrix Attendance register Data Flood mapping report
				Convene sitting of PSC for SANSA MoU. Facilitate Flood Mapping for ADM Facilitate analysis of data information	January – March 2027		Own budget Availability of SANSA	N/A	Decision Matrix Attendance register Data Flood mapping report

Disaster Operations

Overall Responsibility: Mr P. Mabandla
Reporting period: Quarterly
Budget: R11 824 515
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 2026	R3 555 005	Submission of reports by municipalities. Availability of municipal officials	6 x DMs & 2 x Metros	Control Sheet Provincial Disaster Management Plan. Terms of Reference Decision Matrix Attendance register Drones PSC decision matrix Attendance register. PSC Decision matrix Attendance register Approved Project Charter PSC Decision Matrix Attendance Register Expenditure reports Monitoring & Evaluation reports and assessment

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Quarter 2				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	April - June 2026		Availability of municipal officials, own budget	N/A	Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	April - June 2026		Availability of municipal officials, stakeholders, and Own budget	N/A	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	April - June 2026		Sector Departments implementing the framework	N/A	Implementation Plan
				Support municipalities with disaster response and recovery programmes.	April - June 2026		Own budget Municipalities	N/A	Attendance registers Decision matrix Reports
				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 2026		Own budget	N/A	Drones PSC decision matrix Attendance register.
				Monitoring the utilization of the Audio Visual and Video Conferencing Solution.	April - June 2026		Own budget	N/A	PSC Decision matrix Attendance register
				Monitor the implementation and utilization of the Provincial Disaster Management Applications Systems (PDMAS) by SITA	April - June 2026		Own budget	N/A	Approved Project Charter PSC Decision Matrix Attendance Register

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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 2026	R3 607 622	Own budget	6 x DMs & 2 x Metros	Control Sheet Provincial Disaster Management Plan, P-PDMC reports PSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Report Evaluation Reports
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	July – September 2026		Availability of municipal officials, own budget	N/A	
				Convene Heads of Centres and Provincial Disaster Management Advisory Forums.	July – September 2026		Availability of municipal officials, stakeholders, and Own budget	N/A	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	July – September 2026		Sector Departments implementing the framework	N/A	Implementation Plan, Report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Support municipalities with disaster response and recovery programmes.	July – September 2026		Own budget Municipalities	N/A	Attendance registers Decision matrix Reports
				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 2026		Own budget	N/A	Drones PSC decision matrix Attendance register.
				Monitoring the Implementation of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	July – September 2026		Own budget Officials within COGTA – Pilots & Post Holders	N/A	PMSC decision matrix Attendance register
				Facilitate and monitor the utilization of the Audio Visual and Video Conferencing Solution.	July – September 2026		Own budget District and Metro Disaster and Fire Service	N/A	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 Management Centres	8	8	Assess compliance in disaster management in terms of Disaster KPA & Enablers— Institutional Capacity, Risk Assessment, Risk Reduction and Response and Recovery & ICT, Capacity Building and Funding	October – December 2026	R3 440 756	Own budget	6 x DMs & 2 x Metros	Provincial Disaster Management Plan, PDMC reports Decision Matrix Attendance register Data Flood mapping report PMSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports Evaluation Reports
				Conduct (municipal disaster management centre) site evaluation & Communicate the results.	October – December 2026				N/A
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	October – December 2026				N/A
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	October – December 2026				N/A
				Support municipalities with disaster response and recovery programme.	October – December 2026				N/A
							Own budget Sector departments Organs of state Municipalities		Attendance registers Decision matrix Reports

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 2026		Own Budget	N/A	Drones PSC decision matrix Attendance register.
				Monitoring the Implementation of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	October – December 2026		Own budget Officials within COGTA – Pilots & Post Holders	N/A	PMSC decision matrix Attendance register
				Facilitate and monitor the utilization of the Audio Visual and Video Conferencing Solution.	October – December 2026		Own budget District and Metro Disaster and Fire Service	N/A	Reports

Quarter 4

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	January – March 2027	R1 221 132	Own budget	6 x DMs & 2 x Metros	Control Sheet Attendance registers and monitoring and evaluation reports. Provincial Disaster Management Plan, PDMP reports Decision Matrix Attendance register Data

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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.	January – March 2027		Availability of municipal officials, own budget	N/A	Flood mapping report Evaluation Reports
				Convene Heads of Centres and provincial Disaster Management Advisory Forums.	January – March 2027		Availability of municipal officials, Own stakeholder, Own budget	N/A	Decision Matrix, attendance registers
				Monitor the implementation of the Provincial Disaster Management Policy Framework by sector departments	January – March 2027		Sector Departments implementing the framework	N/A	Implementation Plan, Report
				Support municipalities with disaster response and recovery programmes.	January – March 2027		Own budget Municipalities	N/A	Attendance registers Decision matrix Reports
				Facilitate the development of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level	January – March 2027		Own budget	N/A	Drones PSC decision matrix Attendance register
				Monitoring the Implementation of systems and procedures to manage and implement drone technology for disaster management activities at the provincial and municipal level.	January – March 2027		Officials within COGTA – Pilots & Post Holders	N/A	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 utilization of the Audio Visual and Video Conferencing Solution.	January – March 2027		Own budget District and Metro Disaster and Fire Service	N/A	Reports



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	
<u>PROGRAMME 4:</u> 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 2026/27

Budget: R160 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 management, and Administration). Facilitate and coordinate administrative support to Municipal Infrastructure Services on construction and maintenance projects.	April - June 2026	R48 925	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	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). Facilitate and coordinate administrative support to	July – September 2026	R62 575	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	Branch report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Municipal Infrastructure Services on construction and maintenance projects.					

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). Facilitate and coordinate administrative support to Municipal Infrastructure Services on construction and maintenance projects.	October – December 2026	R37 200	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	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). Facilitate and coordinate administrative support to Municipal Infrastructure Services on construction and maintenance projects.	January – March 2027	R11 300	SOPA, SONA, Policy Speech, Inputs from Chief Directorates	N/A	Branch report

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Services on construction and maintenance projects.					

4.2 Chief Directorate: Traditional Institutional Governance

Overall responsibility: Mr. M. L. Ngcai

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R130 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 chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration).	April – June 2026	R24 375	Chief Directorate/ Internal Audit	N/A	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 of narrative genealogical research reports and graphical genealogies.	Quarterly				Oversight, verification and quality assurance report Attendance register

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OPERATIONAL PLAN - 2026 / 2027

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 2026	R27 175	Chief Directorate/ Internal Audit	N/A	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 of narrative genealogical research reports and graphical 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 2026	R48 299	Chief Directorate/ Internal Audit	N/A	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 of narrative genealogical research reports and graphical 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 2027	R30 151	Chief Directorate/ Internal Audit	N/A	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 of narrative genealogical research reports and graphical 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 2026/27
Budget: R90 000
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 royal families with genealogies.	4	-	Write a request letter to the identified royal family for conducting genealogical research. Disseminate information prior to conducting research to Regional Heads and DSCs. Develop research plan and circulate schedule of consultations. Develop research proposal Conduct desktop research	April-June 2026	R90 000	Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulana royal families	BCMM	-
	Number of royal families which customary laws of succession have been documented	4	-	Write a letter to the identified royal family to conduct research on customary law of succession. Disseminate information prior to conducting customary law of succession to Regional Heads and DSCs. Develop and circulate schedule of consultations. Develop research proposal Develop data collection template/questionnaire. Conduct desktop research	April-June 2026		Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulana royal families	BCMM	-
Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership policies reviewed for improved governance	3	-	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).	April - June 2026		Traditional leaders, members of traditional leadership institutions and	BCMM	GEYODI compliant attendance registers. GEYODI compliant report. Control Sheet.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Compile discussion document of the reviewed policy document. Circulate discussion document 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 discussion document of the reviewed policy. 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.			departmental officials.		1 st Draft reviewed policy document. Consultation email.
	Number of traditional leadership policies developed for improved governance.	-	-	-	-		-	-	-
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	25	7	Analyze approved policies Prepare 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 compliant stakeholders. Compile a GEYODI compliant report on awareness sessions conducted. Discuss issues and matters raised by GEYODI stakeholders during awareness sessions with implementing directorate (End-User).	April- June 2026		Traditional leaders, members of traditional leadership institutions, and members of Khoi-San communities	BCMM Amathole DM Alfred Nzo DM OR Tambo DM Joe Gqabi DM Chris Hani DM	Signed GEYODI compliant Report. Presentations GEYODI compliant attendance registers
Legislation that increases	Number of traditional	-	-	-	-		-	-	-

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
efficiency and effectiveness of Traditional Leadership Institutions processes.	leadership pieces of legislation amended.								

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 royal families with genealogies.	4	-	Source literature information on historical background from archives. Analysis of secondary data. Conduct research with the identified royal family to collect primary data. Compile 1 st draft genealogical research (graphical & narrative) reports. Present 1 st draft genealogical research (graphical or narrative) reports to the Chief Director. Incorporate the Chief Director's inputs in the 1 st draft genealogical research reports (graphical & narrative reports) Present the final draft of genealogical research (graphical & narrative) reports to the Chief Director.	July-Sept 2026	R0	Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulanga royal families	Alfred NZO BCMM	-
	Number of royal families which customary laws of succession have been documented	4	-	Source literature information on customary law of succession from archives. Analyse secondary data Conduct research with the identified royal family to collect primary data. Compile 1 st draft customary law of succession research report. Present 1 st draft customary law of succession research report to the Chief Director.	July-Sept 2026		Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulanga royal families	Alfred NZO BCMM	-

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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.				Incorporate the Chief Director's inputs in the 1 st draft customary law of succession research report. Present the final draft customary law of succession research report. to the Chief Director.					
	Number of traditional leadership policies reviewed for improved governance	3	-	Communicate plan with key and affected stakeholders. Conduct consultation sessions with key & affected stakeholders and gather comments and inputs on the discussion document on the reviewed policy. Consider comments and incorporate inputs received from the stakeholders into the discussion document. Compile 1 st draft reviewed policy document. Present 1 st draft reviewed policy to the Chief Director Circulate 1 st draft reviewed policy document to the end-user and SMS – Traditional Affairs for comments & inputs.	July-Sept 2026		Traditional leaders, members of traditional leadership institutions, and departmental officials.	BCMM Amathole DM Alfred Nzo DM OR Tambo DM Joe Gqabi DM Chris Hani DM	GEYODI compliant attendance registers. GEYODI compliant report. Control sheet. 2 nd Draft reviewed policy document. Summary of inputs.
	Number of traditional leadership policies developed for improved governance.	-	-	-	-		-	-	-
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	25	7	Analyse approved policies Prepare 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.	July-Sept 2026		Traditional leaders, members of traditional leadership institutions, and members of Khoi-San communities	BCMM Amathole DM Alfred Nzo DM OR Tambo DM Joe Gqabi DM Chris Hani DM	Control sheet GEYODI compliance attendance registers, Presentations. Signed GEYODI compliance reports on

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 compliant stakeholders. Compile a GEYODI compliant report on awareness sessions conducted. Discuss issues and matters raised by GEYODI stakeholders during awareness sessions with implementing directorate (End-User).					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.	-	-	-	-		-	-	-

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 royal families with genealogies.	4	-	Confirmation of genealogical research with the royal families. Signing off of narrative research reports on genealogies by the Director with the royal family.	Oct-Dec 2026	-	Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulanga royal families	Alfred Nzo DM BCM	GEYODI compliant attendance registers. Signed narrative research reports on the genealogy of royal families. Control sheet.
	Number of royal families which customary laws of succession have been documented	4	-	Confirmation of customary law of succession report with the royal families Sign off of the customary law of succession by the Director with the royal family	Jul-Sep 2026		Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulanga royal families	Alfred Nzo DM BCM	GEYODI compliant attendance Registers, signed research reports on signed documented

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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	3	-	Consider comments and inputs made by stakeholders. Incorporate inputs into the 1 st draft reviewed policy document. Compile 2 nd draft reviewed policy document. Consult with the End-User on the 2 nd draft reviewed policy document. Present 2 nd draft reviewed policy to the Chief Director Circulate the 2 nd draft reviewed policy to SMS Traditional Affairs Staff for comments & inputs. Considered comments and inputs made by SMS Traditional Affairs. Circulate the 2 nd draft reviewed policy document to the departmental SMS. Present the 2 nd draft reviewed policy documents to the departmental SMS for adoption and endorsement.	Oct-Dec 2026		Traditional leaders, members of traditional leadership institutions, and departmental officials.	BCMM	customary laws of succession Control sheet GEYODI compliant report GEYODI compliant attendance register Control sheet 2 nd Draft reviewed policy/ Guidelines
	Number of traditional leadership policies developed for improved governance.	-	-	-	-		-	-	-
Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	Number of traditional leadership pieces of legislation amended.	-	-	-	-		-	-	-
	Number of awareness	25	6	Analyse approved policies	Oct-Dec 2026		Traditional leaders,	BCMM Amathole DM	Signed GEYODI compliant Report.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khoi-San Leadership Institutions.	sessions conducted with stakeholders on approved policies & applicable legislation.			Prepare 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 stakeholders. Compile a report on awareness sessions conducted. Discuss issues and matters raised by stakeholders during awareness sessions with implementing directorate (End-User).			members of traditional leadership institutions, and departmental officials.	Alfred Nzo DM OR Tambo DM Joe Gqabi DM Chris Hani DM	Presentations GEYODI compliant 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 royal families with genealogies.	4	4	Signing off of graphic genealogy of royal families by the Chief Director Printing of genealogical research. Submission of genealogies to registry.	Jan-March 2027		Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulana royal families	Alfred Nzo DM BCMM	GEYODI compliant attendance registers. Signed graphic genealogy of royal families. Control sheet.
Building a future for good governance	Number of royal families which customary laws of succession have been documented	4	4	Sign off of the customary law of succession by the Chief Director. Printing of customary law of succession report. Submission of customary law of succession report to registry.	Jan-March 2027		Nkosi Magadla, Nkosi Busoshe, Nkosi Khaulela & Nkosi Ulana royal families	Alfred Nzo DM BCMM	GEYODI compliant attendance registers. Signed documented customary laws of succession. Control sheet.
Policies that increase	Number of traditional	3	3	Compile final draft reviewed policy document.	Jan-March 2027		Traditional	BCMM	GEYODI compliant

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
efficiency and effectiveness of Traditional Leadership Institutions processes.	leadership policies reviewed for improved governance			Submit and present final draft reviewed policy 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.			leaders, members of traditional leadership institutions, and departmental officials.		attendance registers GEYODI compliant reports Control sheet Final Draft Reviewed Policy/ Guidelines. Proof of submitted policy.
	Number of traditional leadership policies developed for improved governance.	-	-	-	-		-	-	-
Effective implementation of approved policies and legislation to ensure compliance and proper functioning of Traditional and Khol-San Leadership Institutions.	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislation.	25	5	Analyse approved policies. Prepare 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 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 2027		Traditional leaders, members of traditional leadership institutions, and departmental officials.	BCMM Amathole DM	Signed GEYODI compliant report. Presentations GEYODI compliant attendance registers
	Number of traditional leadership pieces of	-	-	-	Jan-March 2027		-	-	-
Legislation that increase efficiency and effectiveness	Number of traditional leadership pieces of	-	-	-	Jan-March 2027		-	-	-

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
of Traditional Leadership Institutions processes.	legislation amended.								

Traditional Financial Management

Overall responsibility: Ms. N. Jaceni
Reporting period: Monthly, Quarterly, and Annual 2026/27
Budget: R90 000
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 improved financial reports	37	11	Develop quarterly programmes for visits to regions. Communicate the developed quarterly program to Regional Heads. Review financial reports submitted by Councils. Guiding and workshoping of Secretaries of Traditional Councils on financial management. Compile quarterly consolidated financial oversight report for all the regions visited. Assist and/or guide Traditional Councils on revenue generation.	April – June 2026	R31 040	Availability of financial reports, books of accounts, and Secretaries	Alfred Nzo DM - Amanci TC - Ntabankulu - George Moshoeshe TC - Matatiele Joe Gqabi DM - Basotho TC - Sterkspruit - Amazizi TC – Tsolo - Amaqwati TC- Sterkspruit Chris Hani DM - Hala TC - Lady Frere - Jumba TC – Ngcobo	Consolidated financial oversight report. Financial Reports submitted by TCs. Presentation, where applicable. GEYODI Attendance registers. Control Sheet.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								OR Tambo DM - Ngqubusini TC - - Ngqeleni Hegebe TC - - Mqanduli - Zwaligugi TC – Port St Johns - Tshezi TC - Mqanduli	

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 improved financial reports.	37	10	Develop quarterly programmes for visits to regions. Communicate the developed quarterly program to Regional Heads. Review financial reports submitted by Councils. Guiding and workshoping of Secretaries of Traditional Councils on financial management. Compile quarterly consolidated financial oversight report for all the regions visited. Assist and/or guide Traditional Councils on revenue generation.	July- Sept 2026	R34 205	Availability of financial reports, books of accounts and Secretaries	Alfred Nzo DM - Makaula TC - Mount Frere - Ncwela TC - Mount Frere Joe Gqabi DM - Basotho TC - Qumbu Chris Hani DM - AmaBhele TC -Tsono - Qwebeqwebe TC - Cofimvaba OR Tambo DM - Gibisela TC – Ngqeleni - Phungulelo TC -Tsolo - Bhele TC - Qumbu	Consolidated financial oversight report Financial Reports submitted by TCs Presentation, where applicable GEYODI Attendance registers Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
								- Mchweleni TC - Ngqeleni BCMM - ImiQhayi TC -King William's Town	

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 improved financial reports.	37	10	Develop quarterly programmes for visits to regions. Communicate the developed quarterly program to Regional Heads. Review financial reports submitted by Councils. Guiding and workshoping of Secretaries of Traditional Councils on financial management. Compile quarterly consolidated financial oversight report for all the regions visited. Assist and/or guide Traditional Councils on revenue generation.	Oct-Dec 2026	R24 755	Availability of financial reports, books of accounts and secretaries	Alfred Nzo DM - Ludidi TC - Matatiele - Amacwera TC- Ntabankulu Joe Gqabi DM - Lower Tsitsana TC - Mt Fletcher Chris Hani DM - Amazizi TC – Tsomo - Sinqumeni TC -Ngcobo - Nonesi TC - Lady Frere OR Tambo DM - Qiya TC - Mqanduli - Hlubi TC- Qumbu - Ndimakude TC- Flagstaff - Mayibenye TC- Ngqeleni	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable GEYODI Attendance registers Control Sheet

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 improved financial reports.	37	6	Develop quarterly programmes for visits to regions. Communicate the developed quarterly program to Regional Heads. Review financial reports submitted by Councils. Guiding and workshoping of Secretaries of Traditional Councils on financial management. Compile quarterly consolidated financial oversight report for all the regions visited. Assist and/or guide Traditional Councils on revenue generation.	Jan – March 2027	R0	Availability of financial reports, books of accounts and secretaries	Amathole DM • AmaBhele TC – Butterworth • AmaZizi TC – Butterworth • Njokweni TC – Peddie • AmaGqunukhwebe TC – Middledrift • Ngqika-Mbo TC - Middledrift • Amakhuze TC - Alice	Consolidated financial oversight reports Financial Reports submitted by TCs Presentation, where applicable GEYODI Attendance registers Control Sheet

Traditional Rural Development Facilitation

Overall responsibility: Mr. M. Dyantyi

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R390 000

B2B Pillars: Batho Pele, Good Governance, Service delivery

Quarter 1

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
Implementable Structured development addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	11	4	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Consult AAs on the draft development plan. Support & monitor the development of the plans. Compile draft development plan. Present draft development plans to the Chief Director. Compile the final draft and present final draft to the Traditional Council for approval and signing. Compile reports.	April -June 2026	R113 075	SOPA, SONA, Policy speech, Legislation, n,	Bhala TC - Ingquza Hill LM Mtoto TC – Mahisha LM Lower Tsitsana TC - Elundini LM (review) Amahlubi aseTsono TC– Vuyisile MiniLM (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.	17	5	Capacitate TC members/committees on implementation of Development Plans. Facilitate support to traditional councils in the implementation of the development plans through relevant development partners.	April -June 2026		SOPA, SONA, Policy speech, Legislation, n, completed development plans	Upper Ncise/Kambi TC-KSD LM KwaGcuwa TC-Dr AB Xuma LM Amagwali TC - Raymond Mhlaba LM Hlubi TC – Umzimvubu LM Batlokoa TC – Senqu LM	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframe s	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
				Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils. Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF. Compile reports.					
	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019.	6	0	Compile database of Traditional Councils with existing partnership agreements that need to be reviewed. Compile database of partners targeted for new partnership agreements.	April -June 2026		SOPA, SONA, Policy speech, Legislation.	-	List of Traditional Councils with existing partnership agreements. Database of partners.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
Implementable Structured development the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	11	4	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Consult AAs on the draft development plan. Support & monitor the development of the plans. Compile development plan. Present draft development plans to the Chief Director Compile the final draft and present final draft to the Traditional Council for approval and signing. Compile reports.	July-September 2026	R156 425	SOPA, SONA, Policy speech, Legislation,	Manguzela TC – Matatiele LM Matyengqina TC- KSD LM Amaqwathi TC–Dr AB Xuma LM, Ndlazi TC -Raymond Mhlaba LM	Attendance registers, signed reports on support given, signed development plans, Control sheet,
Responsive development plans based on community development needs	Number of traditional councils with development plans monitored in implementation.	17	4	Capacitate TC members/committees on implementation of Development Plans. Facilitate support to traditional councils in the implementation of the development plans through relevant development partners. Monitor and support implementation. Facilitate donor support to traditional councils. Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils. Compile reports.	July-September 2026		SOPA, SONA, Policy speech, Legislation, completed development plans	Ketani TC– Kumkani Mhlontlo LM Ndungwana TC– Vuyisile MiniLM Amazizi TC – Umzimvubu LM Mhala TC- Ngqushwa LM	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019.	6	2	Identify Traditional Councils with partnership agreements. Facilitate monitoring partnership agreements in compliance with section 24 of TKLA. Facilitate partnership agreements for traditional councils. Compile reports.	July-September 2026		SOPA, SONA, Legislation.	Ncunbe TC-Nyandeni LM Basotho TC-Senqu LM	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.

Quarter 3

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	11	2	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Consult AAs on the draft development plan. Support & monitor the development of the plans. Compile development plan Present draft development plans to the Chief Director Compile the final draft and present final draft to the Traditional Council for approval and signing. Compile reports.	October-December 2026	R89 125	SOPA, SONA, Policy speech, Legislation,	Dabi TC – Ngqushwa LM QwebeQwebe TC – Vuyisile MiniLM (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	17	5	Capacitate TC members/committees on implementation of Development Plans. Facilitate support to traditional councils in the	October-December 2026		SOPA, SONA, Policy speech, Legislation, completed	Sipaqeni TC – Ingquza Hill LM Hala TC – Emalahleni LM Lower Tsitsana TC-Elundini LM	Attendance registers, signed reports on Monitoring of the implementation of development plans.

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

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted councils/municipalities	Hard evidence (POE)
	in implementation.			implementation of the development plans through relevant development partners. Facilitate donor support to traditional councils. Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils. Facilitate relevant stakeholders dealing with rights of vulnerable groups to conduct dialogues & awareness on GBVF. Compile reports.			development plans,	Isikelo TC– Winnie Madikizela-Mandela LM Zulu TC – Raymond Mhlaba LM	Control Sheet
	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019.	6	3	Facilitate monitoring partnership agreements in compliance with section 24 of TKLA. Facilitate partnership agreements for traditional councils. Compile reports.	October-December 2026		SOPA, SONA, Legislation.	Ncumbé TC-Nyandeni LM Fikeni TC- Umzimvubu LM Dilatashe TC- Vuyisile MiniLM	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.

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 plans addressing the Traditional Community needs	Number of Traditional Councils supported on formulation of Development Plans	11	1	Conduct awareness on development plans for Traditional Councils. Conduct profiling & situational analysis. Consult AAs on the draft development plan. Support & monitor the development of the plans. Compile development plan. Present draft development plans to the Chief Director Compile the final draft and present final draft to the Traditional Council for approval and signing. Compile reports.	January-March 2027	R31 375	SOPA, SONA, Policy speech, Legislation,	Amabhele Asesmbuthweni TC – Ngqushwa LM	Attendance registers, signed reports on support given, signed development plans, Control Sheet
	Number of traditional councils with development plans monitored in implementation.	17	3	Facilitate support to traditional councils in the implementation of the development plans through relevant development partners. Identify projects by other stakeholders and identify partnership and benefit opportunities with the Traditional Councils. Compile reports.	January-March 2027		SOPA, SONA, Policy speech, Legislation, completed	Ngqubusini TC- Nyandeni LM Upper Gqobonco TC - Dr AB Xuma LM Amaraula TC - Ngqushwa LM	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 Partnership Agreements monitored for compliance with Sec 24 of	6	1	Facilitate partnership agreements for traditional councils. Compile reports.	January-March 2027		SOPA, SONA, Legislation.	Tyhefu TC- Ngqushwa LM	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted Traditional councils/municipalities	Hard evidence (POE)
	the TKLA, 2019.								

4.3 Chief Directorate: Traditional Institutional Support

Overall responsibility: Ms. D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2026/27
Budget: R 131 500
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 2026	R38 000	Chief Directorate/ Internal Audit	N/A	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 2026	R25 000	Chief Directorate/ Internal Audit	N/A	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 2026	R23 700	Chief Directorate/ Internal Audit	N/A	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 2027	R44 800	Chief Directorate/ Internal Audit	N/A	Audit Improvement Report. Chief Directorate report.

Traditional Institution Support

Overall responsibility: Ms D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2026/27
Budget: R5 600 863
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 Councils that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	150	20	Coordinate necessary support with regards to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Facilitate Stakeholder engagement Facilitate Distribution of resources to TC's (Stationery and cleaning material)	April – June 2026	R1 370 285	-	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	Control Sheet Attendance register Minutes Consolidated report on support provided to 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 Payment of TC sitting allowances Level 3 – provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and sitting allowances for TCs Compile report on support provided.	April – June 2026		Royal Families Traditional Councils	All 6 DMs except for Sarah Baartman	Control Sheet Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory	15	3	Facilitate payment of gratuities and statutory pension.	April – June 2026		Traditional Leadership Institutions	All 6 DMs except for Sarah Baartman	Expenditure approvals and

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	allowances paid			Compile a report on gratuities paid.					Payment stubs Control Sheet

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	150	50	Coordinate necessary support with regards to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Facilitate Stakeholder engagement Facilitate Distribution of resources to TC's (Stationery and cleaning material)	July – Sept 2026	R 1 483 773	-	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	Control Sheet Attendance register Minutes Consolidated report on support provided to 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 Payment of TC sitting allowances Level 3 – provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and payment of sittings allowances for TCs Compile report on support provided.	July -Sept 2026		Royal Families Traditional Councils	All 6 DMs except for Sarah Baartman	Control Sheet Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	4	Facilitate payment of gratuities and statutory pension.	July -Sept 2026		Royal Families	All 6 DMs except for Sarah Baartman	Expenditure approvals and Payment stubs Control Sheet

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Councils that upholds Good Corporate Governance	Number of Traditional Councils supported to perform their functions	150	50	Coordinate necessary support with regards to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Facilitate Stakeholder engagement Facilitate Distribution of resources to TC's (Stationery and cleaning material)	October – December 2026	R1 370 285	-	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	Control Sheet Attendance register Minutes Consolidated report on support provided to 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 Payment of TC sitting allowances Level 3 – provision of tents and accessories	Level 1 – support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 – provision of tents and accessories	Process request on support required to Traditional Leadership Institutions. Process payment of electricity bills for Institutions of Traditional Leadership and payment of sitting allowances for TCs Compile report on support provided.	Oct-Dec 2026		Royal Families Traditional Councils	All 6 DMs except for Sarah Baartman	Control Sheet Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	4	Facilitate payment of gratuities and statutory pension.	Oct-Dec 2026		Royal Families	All 6 DMs except for Sarah Baartman	Expenditure approvals and Payment stubs Control Sheet

Quarter 4

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	150	30	Coordinate necessary support with regards to Traditional Leadership Institutions monthly, quarterly, and annual meetings. Facilitate Stakeholder engagement Facilitate Distribution of resources to TC's (Stationery and cleaning material	January – March 2026	1 376 520	-	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	Control Sheet Attendance register Minutes Consolidated report on support provided to 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 Payment of TC sitting allowances Level 3 – provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances 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 2027		Royal Families Traditional Councils	All 6 DMs except for Sarah Baartman	Control Sheet Report on Traditional Leadership Institutions supported with resources
Paid service benefits	Number of gratuities and statutory allowances paid	15	4	Facilitate payment of gratuities and statutory pension.	Jan – March 2027		Royal Families	All 6 DMs except for Sarah Baartman	Expenditure approvals and Payment stubs Control Sheet

Local Houses of Traditional and Khoi- San Leaders Coordination

Overall responsibility: Ms D. Vuba

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 6 504 848

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	Provide advice on programs of Local Houses Monitors programs of Local Houses Report on performance of Local Houses	April – June 2026	R1 272 955	N/A	All 6 DMs except for Sarah Baartman	Schedule of sittings Notice of meetings Order paper Attendance register Minutes

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	Provide advice on programs of Local Houses Monitors programs of Local Houses Report on performance of Local Houses	July – Sept 2026	R1 977 073	N/A	All 6 DMs except for Sarah Baartman	Schedule of sittings Notice of meetings Order paper Attendance register Minutes

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	Provide advice on programs of Local Houses Monitors programs of Local Houses Report on performance of Local Houses	Oct-Dec 2026	R1 440 820	N/A	All 6 DMs except for Sarah Baartman	Schedule of sittings Notice of meetings Order paper Attendance register Minutes

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	Provide advice on programs of Local Houses Monitors programs of Local Houses Report on performance of Local Houses	Jan – March 2027	R1 81 4000	N/A	All 6 DMs except for Sarah Baartman	Schedule of sittings Notice of meetings Order paper Attendance register Minutes

Traditional Relations and Ethical Governance Management

Overall responsibility: Ms D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2026/27
Budget: R70 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)
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 2026	R10 675	Royal Families Traditional Councils	N/A	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 2026	R27 525	Royal Families Traditional Councils	N/A	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 2026	R10 675	Royal Families Traditional Councils	N/A	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 2027	R21 125	Royal Families Traditional Councils	N/A	Investigation report

Traditional Capacity Building

Overall responsibility: Ms D. Vuba
Reporting period: Monthly, Quarterly, and Annual 2026/27
Budget: R1 333 725
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	-	Facilitate awarding of bursaries Process signing of acceptance letters Facilitate approval of payment to Higher Institutions of Education Process payment to Higher institutions of Education Monitor learning of bursary holder Compile a report	Apr - June 2026	R224 360	Willingness of traditional leaders to study	All 6 DMs except for Sarah Baartman	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet on Report awareness session conducted. Attendance Register Presentations Control sheet
Curbing gender-based violence in their communities	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	-	Identify Hot spot areas Invite internal and external stakeholders. Develop and communicate intervention plan. Conduct capacitation sessions Prepare a report	Apr - June 2026		Availability and commitment of strategic partners and development partners	All 6 DMs except for Sarah Baartman	Report awareness session conducted. Attendance Register Presentations Control sheet
Skilled and competent	Number of induction sessions (orientation	4	1	Get a list of newly/already recognized traditional leaders.	Apr - June 2026		Financial resources	All 6 DMs except for	Control Sheet

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Traditional Leaders	and reorientation) conducted for Traditional Leaders			Invite suitable stakeholders to partner with. Prepare logistics Prepare and submit quarterly report.			Timeous approval of Trainings Availability of TL to attend.	Sarah Baartman	Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation.

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Skilled and competent traditional leaders	Number of bursaries awarded to traditional leaders	20	-	Facilitate awarding of bursaries Process signing of acceptance letters Facilitate approval of payment to Higher Institutions of Education Process payment to Higher institutions of Education Monitor learning of bursary holder Compile a report	July – September 2026	R474 360	Willingness of traditional leaders to study	All 6 DMs except for Sarah Baartman	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet
Curbing gender-based violence in their communities	Number of Anti-GBV Interventions implemented for the institution of traditional leadership	2	1	Identify Hot spot areas Invite internal and external stakeholders. Develop and communicate intervention plan. Conduct capacitation sessions	July – September 2026		Availability and commitment of strategic partners and	All 6 DMs except for Sarah Baartman	Report on awareness session conducted. Attendance Register

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Prepare a report			development partners		Presentations 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/already recognized traditional leaders. Invite suitable stakeholders to partner with. Prepare logistics Prepare and submit quarterly report.	July – September 2026		Financial resources approval of Trainings Availability of TL to attend.	All 6 DMs except for Sarah Baartman	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	Facilitate awarding of bursaries Process signing of acceptance letters Facilitate approval of payment to Higher Institutions of Education Process payment to Higher institutions of Education Monitor learning of bursary holder Compile a report	October to December 2026	R219 640	Willingness of traditional leaders to study	All 6 DMs except for Sarah Baartman	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet
Curbing gender-based violence in	Number of Anti-GBVF Interventions implemented for the	2	-	Identify Hot spot areas Invite internal and external stakeholders.	October to December 2026		Availability and commitment of	All 6 DMs except for	Report on awareness

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OPERATIONAL PLAN - 2026 / 2027

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
their communities	institution of traditional leadership			Develop and communicate intervention plan. Conduct capacitation sessions Prepare a report			strategic partners and development partners	Sarah Baartman	session conducted. Attendance Register Presentations 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/already recognized traditional leaders. Invite suitable stakeholders to partner with. Prepare logistics Prepare and submit quarterly report.	October to December 2026		Financial resources Timeous approval of Trainings Availability of TL to attend.	All 6 DMs except for Sarah Baartman	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	Facilitate awarding of bursaries Process signing of acceptance letters Facilitate approval of payment to Higher Institutions of Education Process payment to Higher institutions of Education Monitor learning of bursary holder Compile a report	Jan - March 2027	R415 365	Willingness of traditional leaders to study	All 6 DMs except for Sarah Baartman	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet
Curbing gender-based violence in	Number of Anti-GBVF Interventions implemented for the	2	1	Identify Hot spot areas Invite internal and external stakeholders.	Jan - March 2027		Availability and commitment of strategic	All 6 DMs except for Sarah Baartman	Report on awareness session conducted.

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
their communities	institution of traditional leadership			Develop and communicate intervention plan. Conduct capacitation sessions Prepare a report			partners and development partners		Attendance Register Presentations 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/already recognized traditional leaders. Invite suitable stakeholders to partner with. Prepare logistics Prepare and submit quarterly report.	Jan - March 2027		Financial resources Timeous approval of Trainings Availability of TL to attend.	All 6 DMs except for Sarah Baartman	Control Sheet Attendance Registers, database of traditional leaders, Induction & re-orientation report. Presentation.



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS



PROGRAMME 5

PROVINCIAL HOUSE OF TRADITIONAL 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

Reporting period: Monthly, Quarterly, and Annual 2026/27

Budget: R 1 142 000

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 chief directorate's financial and non-financial performance (IYM, Planning & Reviews, Risk Management, Administration).	April-June 2026	R 177 300	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 2026		EXCO Members	N/A	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses to ensure good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of Chairpersons' Forum.	April - June 2026		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	N/A	Minutes of the meeting Attendance registers

Quarter 2

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial	4	1	Monitor chief directorate's financial and non-financial	July-September 2026	R405 900	Budget Risk Management Unit	N/A	Chief Directorate report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	performance compiled			performance (IYM, Performance Planning & Reviews, Risk Management, Administration).			EXCO Members		
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings.	July-September 2026		EXCO Members	N/A	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of 'Chairpersons' Forum.	July-September 2026		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff..	N/A	Minutes of the meeting. Attendance registers

Quarter 3

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-financial performance reports produced	Number of reports on financial and non-financial performance compiled	4	1	Monitor chief directorate's financial and non-financial performance (IYM, Performance Planning & Reviews, Risk Management, Administration)	October-December 2026	R 351 150	Budget Risk Management Unit EXCO Members SCM	N/A	Chief Directorate report
Convened EXCO sittings	Number of EXCO sittings convened.	4	1	Convene Provincial House EXCO meetings	October-December 2026		Monitoring and Evaluation Unit EXCO Members	N/A	Minutes of the meeting. Attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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 Chairpersons' Forum.	October - December 2026		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	N/A	Minutes of the meeting. Attendance registers

Quarter 4

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
Financial and non-finance 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 2027	R 207 650	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 2027		EXCO Members	N/A	Minutes of the meeting. Attendance registers
Oversight reports on Local Houses good governance.	Number of oversight engagements conducted with Local Houses	4	1	Convene oversight engagements with Chairpersons of Local Houses in the form of	Jan-March 2027		Chairperson of the Provincial House. Chairpersons of the Local Houses. Staff.	N/A	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.					

5.2 Provincial House Administration

Overall responsibility: Ms. P.P. Ndudane

Reporting period: Monthly, Quarterly and Annually

Budget: R 547 420

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 2026	R 29 600	Stakeholders SCM	Provincial	Report on partnerships, Control Sheet, MoU (where applicable)
Members of the House supported administratively	Transversal administration support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of sitting and travel Claims. Ensure the routine House maintenance with Dept of Public Works	April-June 2026		Budget SCM	N/A	Copy of Expenditure Approval for Travel and Sitting Allowances

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	4	1	Identify Traditional Leadership Institutions to be supported in line with their existing development plans.	July-September 2026	R201 000	Stakeholders SCM	Provincial	Report on partnerships, Control Sheet, MoU (where applicable)

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	of rural communities.			Identify key partners to provide support towards vulnerable groups in rural communities.					
Render administrative support to the Members	Transversal administration support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of sitting and travel Claims. Ensure the routine House maintenance with Dept of Public Works	July-September 2026		Budget SCM	N/A	Copy of Expenditure Approval for Travel and Sitting Allowances

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 2026	R 196 820	Stakeholders SCM	Provincial	Report on partnerships, Control Sheet, MoU (where applicable)
Render administrative support to the Members	Transversal administration support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of sitting and travel Claims. Ensure the routine House maintenance with Dept of Public Works	October-December 2026		Budget SCM	N/A	Copy of Expenditure Approval for Travel and Sitting Allowances

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.			Monitor implementation of the community-based programmes.	Jan – March 2027	R120 000	Stakeholders SCM	Provincial	Report on partnerships, Control Sheet, MoU (where applicable)
Render administrative support to the Members	Transversal administration support provided to the Provincial House of Traditional Leaders	4	1	Facilitate payment of sitting and travel Claims. Ensure the routine House maintenance with Dept of Public Works	Jan – March 2027		Budget SCM	-	Copy of Expenditure Approval for Travel and Sitting Allowances

5.3 Provincial House Secretariat Support

Overall responsibility: Mr. V. Stofile

Reporting period: Monthly, Quarterly and Annual 2026/27

Budget: R14 647 597

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 2026	R1 892 801	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Consolidated House Committees report. Attendance register.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	Number of full house sittings convened.	4	1	Convene 1 full House sitting.	April - June 2026				Control sheet Signed Full House sitting report. Order paper Attendance register
Safe Male Initiation Practice	Number of support interventions provided to the PICC in accordance with legislative requirements.	4	1	Convene PICC meetings	April - June 2026		Members of the PICC, Secretariat SCM Stakeholders	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, Signed PICC report and attendance registers
	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	4	1	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties. Convene PITT Meeting. Craft 2026 winter initiation plan. Convene PICC meeting. Conduct awareness campaigns on safe customary male initiation. Conduct Monitoring to ensure safe customary male initiation season.	April - June 2026		Members of the House Stakeholders. EC COGTA Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, PITT report, PICC report, Winter season initiation plan, Attendance registers. Minutes of stakeholders meeting.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
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.			PICC, Traditional Leaders, stakeholders and Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control Sheet Report 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.	3	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 preservation of culture.			Members of the House. Stakeholders. PHTKL management. Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Concept document, Program for events Reports on convened cultural and Heritage events, Attendance registers.
Anti-GBVF programmes towards boys and girls	Number of Anti-GBVF Interventions for boys and girls conducted.	1	-	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.	April – June 2026		Members of the House. Stakeholders. PHTKL management. Personnel	-	Control sheet Concept document, Intervention programme report and attendance registers

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Convene youth month event focusing on anti GBVF for youth month					

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.	July - Sept 2026	R4 879 213	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet Consolidated House Committees report. Attendance register. Control sheet Signed Full House sitting report. Order paper Attendance register
	Number of full house sittings convened.	4	1	Convene 1 full House sitting.					
Safe Male Initiation Practice	Number of support interventions provided to the PICC in accordance with legislative requirements.	4	1	Convene PICC meetings			Members of the PICC, the PICC Secretariat SCM Stakeholders	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, Signed PICC report and attendance registers
	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	4	1	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties. Convene winter initiation season valuation meeting.					
							Members of the House. Stakeholders. EC COGTA top management. Personnel.	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, Signed 2026 winter initiation season evaluation report, Attendance registers.

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				Craft 2026 summer initiation plan. Conduct awareness campaigns on safe customary male initiation.			SCMU		
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.			PICC, Kings, Traditional Leaders, stakeholders, and Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control Sheet Report 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.	3	1	In partnership with identified stakeholders, identify heritage sites OR person that have historical significance in traditional leadership institutions. Develop a concept document on the agreed-upon site OR person to be celebrated. In partnership with DSRAC convene Heritage Day celebrations. Convene a dialogue on the identified site OR person.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Concept document, Program for events Reports on convened cultural and Heritage events, 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	Develop concept document on programme focusing on anti GBVF. Convene a stakeholder engagement in preparation for an event focusing on anti GBVF during the women's month. Convene women's month event focusing on anti GBVF.			Members of the House. Stakeholders. PHTKL management. Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet Concept document, Intervention programme report and attendance registers

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 2026	R3 563 173	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Consolidated House Committees report. Attendance register.
	Number of full house sittings convened.	4	1	Convene 1 Full House sitting.					Control sheet Signed Full House sitting report. Order paper Attendance register
Safe Male Initiation Practice	Number of support interventions provided to the PICC in accordance with legislative requirements.	4	1	Convene PICC meetings			Members of the PICC, PICC Secretariat SCM Stakeholders	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, Signed PICC report Attendance registers
	Number of District initiation fora monitored on the extent of compliance with the	4	1	Regular inspections of initiation schools by initiation forums Psychosocial support provided to			Members of the House. Stakeholders EC COGTA top management.	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro,	Control sheet, Signed 2026 winter initiation season evaluation report,

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	National Customary Male Initiation Act			victims of customary male initiation casualties. Craft 2026 summer initiation plan. Conduct awareness campaigns on safe customary male initiation. Conduct Monitoring to ensure safe customary male initiation season.			Personnel. SCMU	OR Tambo and Sarah Baartman	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.			PICC, Traditional Leaders, stakeholders, and Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control Sheet Report 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.	3	1	Develop a concept document on Inkciyo. Present the concept document to the EXCO for endorsement. Convene provincial Inkciyo event.			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi and OR Tambo	Concept document. Reports on events convened. Attendance registers.
Anti-GBVF programmes towards boys and girls	Number of Anti-GBVF Interventions for boys and girls conducted.	1	-	Develop concept document on programme focusing on anti			Members of the House. Stakeholders. PHTKL management.	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro,	Control sheet Concept document, Intervention programme report and attendance registers

Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
				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			Personnel	OR Tambo and Sarah Baartman	

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 full house sittings convened.	4	1	Convene official House Opening	Jan – March 2027	R4 312 410	Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Consolidated House Committees report. Attendance register.
	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders.	4	1	Convene House committee sittings. Convene House sittings			Members of the House. Stakeholders. EC COGTA top management. Personnel. SCMU		Control sheet Signed Full House sitting report. Order paper Attendance register
Safe Male Initiation Practice.	Number of support interventions	4	1	Convene PCCC meetings			Members of the PCCC, PCCC Secretariat	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe	Control sheet, Signed PCCC report

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Output	Output Indicator	Annual Target	Quarterly Targets	Activities	Timeframes	Budget	Dependencies	Name the targeted municipalities	Hard evidence (POE)
	provided to the PICC in accordance with legislative requirements.						SCM Stakeholders	Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Attendance registers
	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act	4	1	Regular inspections of initiation schools by initiation forums Psychosocial support provided to victims of customary male initiation casualties. Convene summer initiation season evaluation meeting. Craft 2027 winter initiation plan. Conduct awareness campaigns on safe customary male initiation.			Members of the House.Stakeholders. COGTA top management. Personnel. SCMU	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control sheet, Signed 2026 summer initiation season evaluation report, 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			PICC, Traditional Leaders, stakeholders, and Personnel	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Control Sheet Report of stakeholder engagements and attendance registers
Promotion, Preservation and protection of heritage and cultural practices	Number of sessions on the preservation of heritage	3	-	Develop a concept document on Inkeiyo.			Members of the House. Stakeholders. EC COGTA top management.	N/A	Concept document. Reports on events convened. Attendance registers.

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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	and cultural practises.			Present the concept document to the EXCO for endorsement. Convene provincial Inkciyo event.			Personnel. SCMU		
	Number of Anti-GBVF Interventions for boys and girls conducted.	1	-	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			Members of the House. Stakeholders. PHTKL management. Personnel	N/A	Control sheet Concept document, Intervention programme report and attendance registers

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6. Overview of 2026/27 Budget and Expenditure Estimates

Table 1: Departmental Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)
2. Local Governance	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9
3. Development and Planning	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0
4. Traditional Institutional Management	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8
5. Provincial House of Traditional and k	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9
Total payments and estimates	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	946 784	1 008 446	1 063 434	1 126 969	1 112 693	1 107 794	1 156 958	1 216 236	1 251 451	4.4
Compensation of employees	853 139	883 720	941 427	1 008 474	984 161	978 734	1 042 734	1 112 248	1 134 506	6.5
Goods and services	93 645	124 722	122 007	118 495	128 532	129 060	114 224	103 988	116 945	(11.5)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 717	20 509	9 197	4 260	6 410	6 410	3 785	3 952	4 126	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	17 717	20 360	9 139	4 160	6 250	6 250	3 725	3 886	4 060	(40.4)
Payments for capital assets	12 070	25 716	17 141	34 491	36 352	36 352	53 293	21 510	26 693	46.6
Buildings and other fixed structures	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Machinery and equipment	10 716	25 075	16 760	27 779	32 697	32 697	21 764	17 782	22 797	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	701	158	-	-	-	-	-	-	-	-
Total economic classification	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

7. Total Decentralised Non-Core Budget for 2026/27 Financial Year

NON-COE PROJECTIONS FOR OPERATIONAL PLAN DECENTRALISED BUDGET AND CASH FLOW PROJECTIONS (NON- COE)									
	AGGREGATED FOR DSCs	AMATHOLE 2026/27	ALFRED NZO 2026/27	SARAH BAARTMAN 2026/27	CHRIS HANI 2026/27	JOE GQABI 2026/27	OR TAMBO 2026/27		
	BUDGET (Amounts in Rands)								
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 CORRP & INT MNG	0								
DIR: INTERNAL AUDIT SERVICES	0								
DIR: LEGAL ADVISORY SERVICES	0								
CD: HUMAN RESOURCE MNG & DEV	0								
DIR: HR UTILISATION & DVLPMNT	0								
DIR: HUMAN RESOURCE ADMIN	0								
DIR: EMPLOYEE RLNS & WELLNESS	0								
SUBDIR: SECURITY & WORK ENVRMNT	0								
CD: STRATEGY & SYSTEMS	0								
DIR: STRATEGIC MNGT & PLANNING	0								
DIR: MONITORING & EVALUATION	0								
DIR: COMMUNICATION MNGT	0								
DIR: GOV INFO & COMM TECH MNG	0								
DIR: ORG DEV & SERV DLVRY IMPRV	0								
CD: FINANCIAL MANAGEMENT (CFO)	0								
DIR: MANAGEMENT ACCOUNTING	0								
DIR: FINANCIAL ACCOUNTING	0								
DIR: SUPPLY CHAIN MANAGEMENT	0								
DIR: ASSET MANAGEMENT SERV	0								
DIR: INTERNAL CONTROL	0								
Programme 2: Local Governance	2,099,734	372,440	334,189	351,400	318,145	322,405	401,155		
Sub-Programme 2.1 Municipal Administration	1,485,389	241,460	255,159	248,100	226,450	250,460	263,760		
DDG: LOCAL GOVERNANCE	0								
CD: MUNICIPAL GOV & SUPPORT SERV	0								
SUBDIR: MUNICIPAL INFO TECH	0								
DIR: MUNICIPAL GOV & ADMIN	161,050	14,600	27,800	39,900	18,250	23,600	36,900		
CD: INTER GOV RLNS & DSTRICT CO	0								
DIR: INTER GOVERNMENTAL RLNS	0								
DISTRICT SUPPORT: AMATHOLE & BCM	226,860	226,860							
DISTRICT SUPPORT: ALFRED NZO	227,359		227,359						
DISTRICT SUPPORT: SARAH BAARTMAN	208,200			208,200					
DISTRICT SUPPORT: CHRIS HANI	208,200				208,200				
DISTRICT SUPPORT: JOE GQABI	226,860					226,860			
DISTRICT SUPPORT: OR TAMBO	226,860						226,860		

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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NON-COE PROJECTIONS FOR OPERATIONAL PLAN DECENTRALISED BUDGET AND CASH FLOW PROJECTIONS (NON-COE)									
	AGGREGATED FOR DSCs BUDGET (Amounts in Rands)	AMATHOLE 2026/27	ALFRED NZO 2026/27	SARAH BAARTMAN 2026/27	CHRIS HANI 2026/27	JOE GOABI 2026/27	OR TAMBO 2026/27		
Sub-Programme 2.2 Municipal Finance	116,200	14,265	14,950	28,910	21,850	15,975	20,250		
DIR: MUNICIPAL DEV FINANCE & SCM	116,200	14,265	14,950	28,910	21,850	15,975	20,250		
Sub-Programme 2.3 Public Participation	299,575	89,350	30,000	30,000	50,075	20,075	80,075		
CD: PUB PARTIDPRAP RESP & STK	0								
DIR: MUNICIPAL PUB PARTICIPATION	150,000	30,000	30,000	30,000	30,000	0	30,000		
DIR: RAPID RESP & STKHLDR MNG	0	0	0	0	0	0	0		
DIR: IDP COORDINATION	149,575	59,350	0	0	20,075	20,075	50,075		
Sub-Programme 2.4 Capacity Development	113,315	14,465	19,770	19,770	19,770	19,770	19,770		
DIR: MUNICIPAL CAPACITY DEV	113,315	14,465	19,770	19,770	19,770	19,770	19,770		
Sub-Programme 2.5 Municipal Performance Monitoring, Reporting and Eva	85,255	12,900	14,310	24,620	0	16,125	17,300		
DIR: MUNICIPAL PERF & ASSESSMENT	85,255	12,900	14,310	24,620	0	16,125	17,300		
Programme 3: Development and Planning	717,800	110,350	101,450	146,350	123,450	106,750	129,450		
Sub-Programme 3.1 Spatial Planning	110,700	24,600	0	24,600	24,600	12,300	24,600		
DIR: SPATIAL PLANNING SERVICES	110,700	24,600	0	24,600	24,600	12,300	24,600		
Sub-Programme 3.2 Land Use Management	308,300	34,950	50,250	65,550	53,650	50,250	53,650		
DDG: DEVELOPMENT & PLANNING	0								
CD: MUNICIPAL DEV & PLANNING	0								
DIR: LAND SURV & CAD INFO MNG	0	0	0	0	0	0	0		
DIR: LAND USE MNG & ADMIN SERV	308,300	34,950	50,250	65,550	53,650	50,250	53,650		
DIR: VALUATION SERVICES	0	0	0	0	0	0	0		
Sub-programme 3.3 Local Economic Development (LED)	96,000	16,000	16,000	16,000	16,000	16,000	16,000		
CD: MUNICIPAL BASIC & DEV SERV	0								
DIR: LOCAL ECONOMIC DEVELOPMENT	96,000	16,000	16,000	16,000	16,000	16,000	16,000		
Sub-programme 3.4 Municipal Infrastructure	202,800	34,800	35,200	40,200	29,200	28,200	35,200		
DIR: MUNICIPAL INFRASTRUCTURE	0	0	0	0	0	0	0		
DIR: MUNICIPAL FREE BASIC SERV	202,800	34,800	35,200	40,200	29,200	28,200	35,200		
Sub-programme 3.5 Disaster Management	0	0	0	0	0	0	0		
CD: DISASTER MNG & EMERG SERV	0								
SUBDIR: FIRE BRIGADE SERVICES	0								
DIR: DISASTER REDUCT & CAP ASSES	0	0	0	0	0	0	0		
DIR: DISASTER OPERATIONS	0	0	0	0	0	0	0		
Sub-programme 3.6 IDP Co-ordination	0	0	0	0	0	0	0		
DIR: IDP COORDINATION	0	0	0	0	0	0	0		
Programme 4: Traditional Institutional Management	6,554,723	2,208,475	785,725	0	1,172,425	565,800	1,822,298		
Sub-programme 4.1 Traditional Institutional Administration	0	0	0	0	0	0	0		
DDG: TRADITIONAL AFFAIRS	0								
CD: TRADITIONAL INST GOVERNANCE	0								
DIR: TRADITIONAL FINANCIAL MNGMT	0	0	0	0	0	0	0		
DIR: TRAD POLICY & LEG DEVLPMNT	0	0	0	0	0	0	0		
Sub-programme 4.2 Traditional Resource Administration	6,504,848	2,197,800	781,000	0	1,160,000	560,900	1,805,148		

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NON-COE PROJECTIONS FOR OPERATIONAL PLAN DECENTRALISED BUDGET AND CASH FLOW PROJECTIONS (NON-COE)										
	AGGREGATED FOR DSCs BUDGET (Amounts in Rands)	2026/27	AMATHOLE	ALFRED NZO	SARAH BAARTMAN 2026/27	CHRIS HANI	JOE GQABI	2026/27	OR TAMBO	2026/27
CD: TRAD LEADERSHIP INST SUPPORT	0									
TOTAL FOR 7 KINGDOMS	0	0	0	0	0	0	0	0	0	0
- AMAMPONDOMISE KINGDOM	0									
- DALINDYENO KINGDOM	0									
- GCALEKA KINGDOM	0									
- NYANDENI KINGDOM	0									
- QAUKENI KINGDOM	0									
- RHARHABE KINGDOM	0									
- QAMATA KINGDOM	0									
DIR: TRAD RLINS & ETHCL GOV MNG	0	0	0	0	0	0	0	0	0	0
SUBDIR: TRAD CAPACITY BUILDING	0									
DIR: LOC HOU OF TRAD & KHOI SAN	6,504,848	2,197,800		781,000	0	1,160,000	560,900	1,805,148		
Off which: ** 6 Local Houses	6,504,848	2,197,800		781,000	0	1,160,000	560,900	1,805,148		
- AMATHOLE LOCAL HOUSE	1,750,000	1,750,000								
- ALFRED NZO LOCAL HOUSE	781,000	781,000								
- BUFFALO CITY METRO LOCAL HOUSE	447,800	447,800								
- SARAH BAARTMAN (???)	0				0					
- CHRIS HANI LOCAL HOUSE	1,160,000					1,160,000				
- JOE GQABI LOCAL HOUSE	560,900						560,900			
- OR TAMBO LOCAL HOUSE	1,805,148							1,805,148		
DIR: TRAD INST SUPPORT	0	0	0	0	0	0	0	0	0	0
Sub-programme 4.3 Rural Development Facilitation	49,875	10,675	4,725	4,725	0	12,425	4,900	17,150		
DIR: TRAD RURAL DEV FACILITATION	49,875	10,675	4,725	4,725	0	12,425	4,900	17,150		
Programme 5: House of Traditional Leaders	0	0	0	0	0	0	0	0	0	0
Sub-programme 5.1 Administration of House of Traditional Leaders	0	0	0	0	0	0	0	0	0	0
CD: HOU OF TRAD & KHOI SAN LEAD	0									
DIR: PROVINCIAL HOUSE ADMIN	0	0	0	0	0	0	0	0	0	0
Sub-programme 5.2 Committees and Local Houses of Traditional Leaders	0	0	0	0	0	0	0	0	0	0
DIR: HOUSE SECRETARIAT SUPPORT	0	0	0	0	0	0	0	0	0	0
Departmental Total	9,372,257	2,691,265	1,221,364	497,750	1,614,020	994,955	2,352,903			



Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

PART D

TECHNICAL INDICATOR DESCRIPTION (TIDS)



SERVING OUR COMMUNITIES BETTER



OUR OPERATIONS

PROGRAMME 1: ADMINISTRATION

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
<u>PROGRAMME 1:</u> 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

Head of Department's Office

Office of the MEC

Indicator title 1.	Provided effective oversight function on the Department service delivery to Local Government and Traditional Leadership Institutions				
Definition	To report on the implementation of the departmental plans and political direction. Promote stabilization, consolidation and development of sustainable municipal and traditional institutions				
Means of support	To provide the necessary reports to stakeholders on the implementation of the performance plans and financials of the Department. To provide political direction and support to Department of Cooperative Governance and Traditional Affairs				
Source of data	Own database on departmental strategy and budget – reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly SDA report, Submission letters, Minutes of MuniMEC, departmental Performance Reports				
Assumptions	The Department implements its plans successfully				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly SDA report, Submission letters, Minutes of MuniMEC. Performance Reports	Quarterly SDA report, Submission letters, Minutes of MuniMEC. Performance Reports	Quarterly SDA report, Submission letters, Minutes of MuniMEC. Performance Reports	Quarterly SDA report, Submission letters, Minutes of MuniMEC. Performance Reports	Quarterly SDA report, Submission letters, Minutes of MuniMEC. Performance Reports
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI makes no direct contribution to the disaggregation of beneficiaries. Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved Oversight of the performance of the Department as per its mandate ensuring that departmental service delivery is aligned with approved plans, priorities and mandates.				
Desired performance	An effective, efficient, responsive and accountable local government system				
Indicator responsibility	MEC's Office				

Office of the HOD

Indicator title 1	HoD's 8-Principles Action Plan implemented				
Definition	Implementation of the HOD's 8 Principles Action Plan				
Means of monitoring	Convene quarterly meetings to monitor the implementation of the Action Plan				
Source of data	Women SMS members				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly Reports				
Assumptions	The Department has a functional Women SMS Forum				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Indicator title 1	HoD's 8-Principles Action Plan implemented
Locality	Head Office
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	No spatial transformation is required
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Functional Women SMS Forum
Desired performance	Improved equity representation of Women in SMS (50%)
Indicator responsibility	Director: Executive support (the function is delegated to Strategy and Systems Chief Directorate)

Indicator title 2	Provided compliance with all legislative and statutory requirements toward achieving departmental priorities				
Definition	Provision of support to the Executive Authority on the submission of Oversight reports				
Means of support	Verify the oversight reports submitted to the Portfolio Committee on COGTA				
Source of data	Branches and Directorates within the department				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report				
Assumptions	Submission of Annual report and Financial Oversight report				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Reports, Tabling of APP, SDIP, Operational Plan and Annual Report (house resolutions)	Reports and House resolutions on either the annual report, financial oversight reports, general Oversight reports (as and when received from the Portfolio Committee)	Reports and House resolutions on either the annual report, financial oversight reports, general Oversight reports (as and when received from the Portfolio Committee)	Reports and House resolutions on either the annual report, financial oversight reports, general Oversight reports (as and when received from the Portfolio Committee)	Reports and House resolutions on either the annual report, financial oversight reports, general Oversight reports (as and when received from the Portfolio Committee)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
		4	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved oversight of Departmental performance in line with its legislative and policy mandate.				
Desired performance	Achievement of departmental priorities and deliverables				
Indicator responsibility	Director: Executive Support				

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OPERATIONAL PLAN - 2026 / 2027

Indicator title 3	Number of Departmental strategic meetings coordinated				
Definition	Convening of strategic meetings for the department				
Means of support	Convened Management meetings				
Source of data	Branches and Directorates within the department				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Attendance Register, Approved Minutes and Decision Matrix				
Assumptions	The office will convene the EMC, IYM and SMS meetings to monitor performance and ensure that the department’s objectives are achieved.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Attendance Register, Approved Minutes and Decision Matrix	Attendance Register, Approved Minutes and Decision Matrix	Attendance Register, Approved Minutes and Decision Matrix	Attendance Register, Approved Minutes and Decision Matrix
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	28	7	7	7	7
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has direct contribution to empowerment of youth: Target for Women: N/A Target for Youth: Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Achievement of departmental priorities and deliverables				
Desired performance	Improved coordination of strategic meetings of the department, and approved strategic minutes, available.				
Indicator responsibility	Director: Executive Support				

Indicator title 4	Number of policies developed/ reviewed in line with the departmental policy guidelines				
Definition	Facilitate the review and or the development of policies in line with the Departmental policy guidelines				
Means of support	Convene SMS meetings to consider the approval of the reviewed Policies.				
Source of data	Departmental Policy Register, Branches and Directorates				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Departmental Register of approved and draft policies, Policy guidelines on Policy Process				
Assumptions	Approved updated Policies.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Departmental Register of approved and draft policies, Policy guidelines on Policy Process	Departmental Register of approved and draft policies, Policy guidelines on Policy Process	Departmental Register of approved and draft policies, Policy guidelines on Policy Process	Departmental Register of approved and draft policies, Policy guidelines on Policy Process	Departmental Register of approved and draft policies, Policy guidelines on Policy Process
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of Gender Policy but will report on the mainstreaming matters. Target for Women: Target for Youth: Target for People/ Youth with Disabilities:				

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Indicator title 4	Number of policies developed/ reviewed in line with the departmental policy guidelines
	Target for Military Veterans: Target for Children:
Spatial Transformation	No spatial transformation is required
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Updated departmental Policies
Desired performance	Coordination of the development and review of the Departmental Policies
Indicator responsibility	Director: Executive Support

Risk, Anti-Corruption and Integrity Management

Indicator title 1	Level of maturity in management of departmental risks					
Definition	Effectively identify, assess, prioritize and mitigate Risks within the department, Monitor Strategic and Operational Risk through Risk Monitoring Tool to the accepted maturity levels.					
Means of support	Risk monitoring tools					
Source of data	The data is collected from the Departmental Risk Coordinators scheduled meetings (Reports).					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Risk Management Quarterly Report and Signed Minutes of the risk management committee					
Assumptions	Availability of Risk Coordinators on robust engagement and follow ups on the implementation in managing or reducing the departmental risk levels.					
Where the Indicator is Implemented from	Head Office and DSC's					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Risk Management Quarterly Report and Signed Minutes of the risk management committee	Risk Management Quarterly Report and Signed Minutes of the risk management committee	Risk Management Quarterly Report and Signed Minutes of the risk management committee	Risk Management Quarterly Report and Signed Minutes of the risk management committee	Risk Management Quarterly Report and Signed Minutes of the risk management committee	Risk Management Quarterly Report and Signed Minutes of the risk management committee
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	5	1	1	1	2	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of Disability policy but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	No spatial transformation is required					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact at Indicator Level	Improved and accepted maturity levels in managing risk					
Desired performance	Residual risks within appetite and accepted risk tolerance level.					
Indicator responsibility	Director: Risk, Anti-Corruption and Integrity Management					

Indicator title 2	Number of Ethics and Integrity Management reports produced
Definition	To have an improved ethical culture in the department through awareness and ethics risks assessments.
Means of support	Ethics and Integrity Management Policy.
Source of data	EIMC Quarterly Reports and Awareness sessions.
Method of calculation/assessment	Simple counts
Means of Verification/ Portfolio of Evidence	Ethics & Integrity Management Quarterly Report and Signed Minutes

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

Indicator title 2	Number of Ethics and Integrity Management reports produced				
Assumptions	Availability of information in the EIMC Quarterly report and engagement during departmental awareness session.				
Where the Indicator is Implemented from	Head Office and DSC's				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Ethics & Integrity Management Quarterly Report and Signed Minutes	Ethics & Integrity Management Quarterly Report and Signed Minutes	Ethics & Integrity Management Quarterly Report and Signed Minutes	Ethics & Integrity Management Quarterly Report and Signed Minutes	Ethics & Integrity Management Quarterly Report and Signed Minutes
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved and acceptable ethical culture in the department.				
Desired performance	Compliance with Ethics and Integrity Policy.				
Indicator responsibility	Director: Risk, Anti-Corruption and Integrity Management				

Indicator title 8		Number of reports on the fraud implementation plan implemented.				
Definition	This indicator measures the number of formal reports produced on the implementation of the Departmental Fraud Prevention and Anti-Corruption Implementation Plan during the reporting period. Reports reflect progress made in fraud investigation cases, awareness initiatives, and response measures arising from whistle-blowing cases.					
Means of support	Awareness sessions Demand driven on the basis of whistle blowing and reported cases.					
Source of data	Fraud Risk Register, Approved Fraud Prevention Implementation Plan, Case management records, Attendance registers for fraud prevention awareness sessions.					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Fraud risk register, attendance register, presentations and invites.					
Assumptions	Factors accepted as true and certain to happen without proof					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Fraud risk register, attendance register, presentations and invites.	Fraud risk register, attendance register, presentations and invites.	Fraud risk register, attendance register, presentations and invites.	Fraud risk register, attendance register, presentations and invites.	Fraud risk register, attendance register, presentations and invites.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	No spatial transformation is required					
Calculation type	Cumulative					
Reporting cycle	Quarterly					

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

Indicator title 8	Number of reports on the fraud implementation plan implemented.
Desired Impact at Indicator Level	Reduction in number reported fraud cases.
Desired performance	Performance meeting or exceeding the annual target is desirable, as it reflects effective implementation of fraud mitigation measures and proactive Anti-Corruption oversight.
Indicator responsibility	Director: Risk, Anti-Corruption and Integrity Management

Internal Audit

Indicator title 1	Number of credible statutory audit documents developed to enhance organisational performance.				
Definition	Documents that enhance organizational performance include audit reports which detail auditors’ opinion on the adequacy and effectiveness of systems of internal control, risk management and governance processes. Documents which provide structure and blueprint in enhancing organizational performance include internal audit plan, charters for both the Audit Committee and Internal Audit, Methodology, policies, and frameworks.				
Means of support	Approved internal audit Plan, Adequate resources including budget, Quality Assurance Improvement Plan (QAIP) and sitting of Audit Committee meetings.				
Source of data	Field work when executing audits, interviews, observations, and questionnaires.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Invite and Agenda for the Audit Committee meetings. Final Internal Audit reports including the Internal Audit Tracker. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan. Internal Audit Strategic documents				
Assumptions	Full implementation of the Internal Audit Plan for the financial year.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invite and Agenda Final Internal Audit reports, including the Internal Audit Tracker and Dashboard. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan. Audit Committee Evaluation Report. Internal Audit three-year and One-year plans IA Charter AC Charter Combined Assurance Framework IA Strategy	Invite and Agenda. Final Internal Audit reports including the Internal Audit Tracker. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.	Invite and Agenda. Final Internal Audit reports including the Internal Audit Tracker. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.	Invite and Agenda. Final Internal Audit reports including the Internal Audit Tracker. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan.	Invite and Agenda Final Internal Audit reports, including the Internal Audit Tracker and Dashboard. Minutes of the Audit Committee meetings. Quality Assurance Improvement Plan. Audit Committee Evaluation Report. Internal Audit three-year and One-year plans IA Charter AC Charter Combined Assurance Framework IA Strategy
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	38	12	6	7	13
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A				

DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS
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Indicator title 1	Number of credible statutory audit documents developed to enhance organisational performance.
	Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	No spatial transformation is required
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Clean administration
Desired performance	Improved organisational performance, internal control environment and governance processes.
Indicator responsibility	Director: Internal Audit

Legal Services

Indicator title 1	Number of legal advisory support reports compiled.					
Definition	To report on the provision of legal advice to our stakeholders, participation in the development of legislation, implementation of litigation management policy and contribution made in strengthening to render legal advisory service in local government.					
Means of support	Proper instructions and consultation with stakeholders					
Source of data	Legislation, judicial precedent, internal stakeholders, municipalities, traditional leadership institutions, electronic law library and policies.					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on support provided. Quarterly reports and presentations to the forum.					
Assumptions	Timeous receipt of instructions, attendance of consultations and meetings by stakeholders, public comments during legislation development process and timeous implementation of court judgments					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on	Control Sheet Letter of instruction 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. Legal advices/, legal instruments developed or provided. Where applicable reports on

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Indicator title 1		Number of legal advisory support reports compiled.			
	support provided. Quarterly reports and presentations to the forum.	support provided. Quarterly reports and presentations to the forum.	support provided. Quarterly reports and presentations to the forum.	support provided. Quarterly reports and presentations to the forum.	support provided. Quarterly reports and presentations to the forum.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Reduced litigation and litigation costs, constitutionally compliant legislation and reduced incidents of non-compliance with legislation by municipalities and functional municipal legal advisors.				
Desired performance	Achievement of set indicator.				
Indicator responsibility	Director: Legal Services				

Indicator title 2	Number of legislative compliance reports compiled.				
Definition	To generate reports on the assessment and monitoring of legislative compliance through the online system, keeping the department abreast about legislative development and court judgements through advocacy sessions and regulatory alerts. Contribute and compile a report on the improvement of quality of decision making and reduction of non-compliance with applicable legislation and policies by providing legal advice.				
Means of support	Electronic compliance management system. Cooperation and availability of clients Adequate instructions and relevant documentation from programmes.				
Source of data	Legislation, judicial precedent, internal stakeholders, electronic law library, electronic compliance management system and policies.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated.				
Assumptions	Coordination of compliance matters by appointed compliance coordinators. Attendance by programmes for compliance risk assessments. Attendance of awareness sessions. Consultations and proper instructions to generate legal advice. Timeous request for provision of legal advice.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated	Updated legislative compliance action register. Copies of regulatory alerts. Presentations made to the sessions. Copies of comments on referrals. Register of legal opinions generated
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				

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Indicator title 2	Number of legislative compliance reports compiled.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	No spatial transformation is required
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Compliance with legislation by the department. Decisions that are compliant with the law.
Desired performance	Achievement of set indicator
Indicator responsibility	Director: Legal Services

Chief Directorate: Human Resource Management and Development

Indicator title 1	Number of reports on financial and non-financial performance compiled				
Definition	The number of reports compiled during the reporting period that provide consolidated information and analysis on the Chief Directorate’s financial and non-financial performance to support management oversight, compliance with reporting requirements, and informed decision-making.				
Means of compiled	Reports are compiled through the consolidation and analysis of financial and non-financial performance information from relevant directorates, including inputs from non-financial, financial monitoring processes, committee engagements, and performance management activities.				
Source of data	Strategic Plan, APP and Operational Plans, Directorate performance reports submitted by directors, Expenditure reports, Inputs from IYM (In-Year Monitoring) reports, Quarterly performance reports from the Directorates, Financial delegations and financial pledges submitted to Provincial Treasury, Committee reports and meeting documentation, Half-year and Annual Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, Chief Directorate report.				
Assumptions	Directorates submit accurate and complete financial and non-financial performance information within required timelines.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved governance, oversight, and accountability through the timely compilation and analysis of financial and non-financial performance reports, enabling informed decision-making and effective monitoring of the Chief Directorate’s performance.				
Desired performance	Financial and non-financial performance reports are compiled accurately and submitted within the prescribed reporting periods to support management oversight, compliance with reporting requirements, and monitoring of performance against planned targets.				

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Indicator title 1	Number of reports on financial and non-financial performance compiled
Indicator responsibility	Chief Director: Human Resource Management and Development

Human Resource Utilisation and Development

Indicator title 1	Number of skills development interventions implemented.					
Definition	To provide skills and capacity building initiatives to employees in the department to ensure that the employees are appropriately equipped with relevant and appropriate skills to perform their duties effectively.					
Means of monitoring	Sittings of Skills Development Committee meetings and its sub committees (Bursary and Internship Committee) Submission of quarterly reports					
Source of data	National HRD Strategy Skills Development Act Memo requesting skills interventions 2026/27WSP implementation files, PSETA submissions and feedback report (where applicable) DPSA Directives Professionalization Framework Approved skills development committee terms of reference					
Method of calculation/assessment	Simple Count/ Number of staff participating in the skills development programmes rolled out by the department					
Means of Verification/ Portfolio of Evidence	Control Sheet Proof of appointment of Service Provider for trainings Attendance registers for trainings HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme and CIP) Approved Workplace Skills Plan (WSP)& Annual Training Plan for 2026/27 & Proof of submission to OTP, PSETA Approved ATR for 2026/27 Implementation report of the Professionalisation Framework Report on the Management of Youth Developmental Programmes. SDC, Internship and Bursary Committee minutes.					
Assumptions	All staff members who participate in the Skills Development initiatives will perform effectively in their current positions and assist the Department to achieve its strategic goals					
Where the Indicator is Implemented from	Head Office and Districts					
Means of Verification/ Portfolio of Evidence	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme and CIP), Approved Workplace Skills Plan (WSP)& Annual Training Plan for 2026/27 & Proof of submission to OTP, PSETA	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme, Approved Workplace Skills Plan (WSP)& Annual Training Plan for 2026/27 & Proof of submission to OTP, PSETA	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme and CIP), Implementation report of the Professionalisation Framework Report on the Management of Youth	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme, Implementation report of the Professionalisation Framework Report on the Management of Youth Developmental Programmes.	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme and CIP), Implementation report of the Professionalisation Framework Report on the Management of Youth	Control Sheet, Proof of appointment of Service Provider for trainings, Attendance registers for trainings, HRD Quarterly Report (Trainings, Bursary Programme (Internal & External Bursary) and Internship Programme and CIP), Implementation report of the Professionalisation Framework Report on the Management of Youth

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Indicator title 1		Number of skills development interventions implemented.			
	Approved ATR for 2026/27 Implementation report of the Professionalisation Framework Report on the Management of Youth Developmental Programmes. SDC, Internship and Bursary committee minutes	Approved ATR for 2026/27 Implementation report of the Professionalisation Framework Report on the Management of Youth Developmental Programmes. SDC, Internship and Bursary committee minutes	Developmental Programmes. SDC, Internship and Bursary committee minutes	SDC, Internship and Bursary committee minutes	Developmental Programmes. SDC, Internship and Bursary committee minutes
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	50 External Bursary holders, 6 Internal Bursary holders, 20 Interns, 50 Skilled Employees and 10 Learnership beneficiaries. Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: 1% Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Skilled employees who perform at a highly effective rating and upskilling and reskilling of the unemployed Youth				
Desired performance	100 % implementation of all planned interventions				
Indicator responsibility	Director: Human Resource Utilization and Development				

Indicator title 2	Number of submission reports on signed Employee Performance Agreements and Performance Reviews				
Definition	The indicator seeks to manage and ensure efficiency of performance by employees within the department in line with Departmental objectives and further ensure compliance with departmental PMDS policy and National/Provincial PMDS Regulations.				
Means of monitoring	Quarterly report and PERSAL Reports				
Source of data	ePMDS, PMDS Documents submitted by Line Management and PMDS Analysis Report				
Method of calculation/assessment	No of PAs received vs No of employees x 100 Number of Performance Reviews conducted vs number of employees x 100				
Means of Verification/ Portfolio of Evidence	PERSAL Report Quarterly PMDS Report ePMDS Reports				
Assumptions	PMDS Policy in Place and Updated and EPMDS fully functional Employees having access to Laptops and internet Connectivity				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Report of the assessment and moderation committee.	Control Sheet Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report	Control sheet Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Report of the assessment	Control sheet Statistical and PERSAL report on PMDS submission status Memorandum detailing what is contained in the Persal report. Attendance Registers	Control sheet Circular on submission of PMDS documents Attendance register.

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Indicator title 2		Number of submission reports on signed Employee Performance Agreements and Performance Reviews			
			and moderation committee. Performance feedback letters	Moderation Report.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office and DSCs	Head Office and DSCs	Head Office and DSCs	Head Office and DSCs	Head Office and DSCs
Disaggregation of Beneficiaries (where applicable)	All departmental employees				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Alignment of individual key performance areas with the departmental Annual Performance Plan and Operational Plan				
Desired performance	Ensure 100% Submission of Performance Agreements and Performance reviews for the financial year ending March 2027				
Indicator responsibility	Director: Human Resource Utilization and Development				

Indicator title 3	Number of interventions on the implementation of Employment Equity Plan				
Definition	To manage measures, initiatives and actions taken by the appointed Employment Equity Committee.				
Means of monitoring	To analyse data from PERSAL Meetings with the EE Committee.				
Source of data	PERSAL Human Resource Information System				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Attendance Registers, Report on interventions Implemented, and Minutes				
Assumptions	Approved Employment Equity Plan with clear numerical goals Functional Employment Equity Committee Adherence to the EE targets by Selection Panels Availability of suitable candidates from designated groups to consider				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Minutes and registers for 4 Quarters Report on interventions Implemented	Control sheet Quarterly Report Minutes and registers	Control sheet Quarterly Report Minutes and registers	Control sheet Quarterly Report Minutes and registers	Control sheet Quarterly Report Minutes and registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-End)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure fair representation of the workforce in line with the Economically Active Population requirements.				
Desired performance	Broad and fair represented workforce across all Occupational Levels				
Indicator responsibility	Director: Human Resource Utilization and Development				

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Indicator title 4	Number of Integrated HR Plan activities Implemented				
Definition	To implement the targeted HR Plan activities in order to fully capacitate the department in respect of Human Capital to achieve its strategic objectives.				
Means of monitoring	Assess the implementation of the Human Resource Plan deliverables for 2026/2027				
Source of data	Human Resource Strategic Framework, the departmental Human Resource Plan, the National Development Plan				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Number of HR Plan Activities implemented (Quarterly report)				
Assumptions	Approved Human Resource Plan for the department for the period 2025 to 2029 Availability of Financial Resources to implement the targeted activities Adequate supply of critical talent pipelines to fill critical positions as identified in the HR Plan				
Where the Indicator is Implemented from	Head Office and District support centres				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Approved Annual Report	Submission letter to OTP and approved Annual Human Resource Planning Implementation Report. (AHRPIR)	Draft half-yearly HRPIR.	Submission letter to OTP and approved Half Yearly Human Resource Planning Implementation Report.	Draft Annual Human Resource Planning Implementation Report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	1	-	1	-
		Facilitate the development of the AHRPIR. Submission of the AHRPIR to the OTP.	Facilitate development of draft half-yearly Human Resource Planning Implementation Report (HRPIR).	Submission of Half Yearly Human Resources Implementation Report to OTP	Draft Annual Human Resources Implementation Report to OTP
Locality	Head Office and District Support Centres				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-End)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure the department has the necessary human capital to deliver on its mandate and be able to retain and attract the requisite skills for the department to perform optimally				
Desired performance	Fully capacitated organization that is able to deliver the services to the communities in line with its mandate				
Indicator responsibility	Director: Human Resource Utilization and Development				

Indicator title 5	Number of HR Reviewed Policies Approved
Definition	The indicator seeks to measure the number of HR policies that will be reviewed which will in tune promote efficiency in the management of employee conduct within the workplace and also assist with the achievements of institutional goals
Means of monitoring	Submission of Draft Reviewed Policies, proof of consultations with stakeholders and quarterly reports on progress
Source of data	Public Service Regulations as amended, National Legislation on Labour Matters and the National Human Resource Strategy
Method of calculation/assessment	Qualitative method which will entail Production of Draft Reviewed Policies Production of Progress Reports

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Indicator title 5	Number of HR Reviewed Policies Approved				
Means of Verification/ Portfolio of Evidence	Draft Reviewed HR Policies Proof of consultation with stakeholders Submission of Memorandum to the Executive Authority for approval				
Assumptions	The National Policy Development Framework (NPDF 2020) and the departmental Guide on the development of Policies will be followed.				
Where the Indicator is Implemented from	Head Office (Internally through the Human Resource Planning Sub-Directorate.)				
Means of Verification/ Portfolio of Evidence	Draft Reviewed Policies Quarterly Progress Reports Memo to the EA on the Approval of the Policies	Draft Reviewed Policies Quarterly Progress Reports	Draft Reviewed Policies Quarterly Progress Reports Memo to the EA on the Approval of the Policies	Draft Reviewed Policies Quarterly Progress Reports	Draft Reviewed Policies Quarterly Progress Reports Memo to the EA on the Approval of the Policies
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	10	5	5	5	5
		Develop draft reviewed Policies and facilitate consultations on the reviewed Policies	Facilitate Approval of Reviewed HR Policies	Develop draft reviewed Policies and facilitate consultations on the reviewed Policies	Facilitate Approval of Reviewed HR Policies
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	All departmental employees				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved performance in the department and welfare of employees for a productive workforce				
Desired performance	Improvement in the performance of employees at an individual level and positive impact on the overall performance of the department				
Indicator responsibility	Director: Human Resource Utilisation and Development				

Human Resources Administration

Indicator title 1	Number of vacant posts filled in line with approved Annual Recruitment Plan				
Definition	Provide reports on the filling of vacant funded posts by facilitating recruitment, selection, and placement processes in the implementation of the approved ARP.				
Means of monitoring	Approved Annual Recruitment Plan Quarterly recruitment progress reports compiled by HRA Vacancy tracking register (indicating advertised, shortlisted, interviewed and filled posts)				
Source of data	Approved Organogram and ARP, relevant prescripts of government and approved recruitment and selection policy of the department.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter, Assumption of Duties, Persal Report confirming appointment. Control Sheet				
Assumptions	Fully implement the Annual Recruitment Plan. Attraction of the best suitable candidates.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	PCMT/ARP approval, Advert, Appointment Letter.	PCMT/ARP approval, Advert.	PCMT/ARP approval, Advert.	PCMT/ARP approval, Advert.	PCMT/ARP approval, Advert.

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Indicator title 1		Number of vacant posts filled in line with approved Annual Recruitment Plan			
	Assumption of Duties, Persal Report confirming appointment Control Sheet	Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet	Appointment Letter, Assumption of Duties, Persal Report confirming appointment Control Sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	25	8	6	5	6
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 10% Target for People with Disabilities: 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	To ensure that vacant funded posts are filled with suitable qualified candidates				
Desired performance	To have all vacant funded posts filled with the best suitable candidates for efficient and effective performance of the department				
Indicator responsibility	Director: Human Resource Management				

Indicator title 2	Number of reports on PILIR applications processed				
Definition	To coordinate the PILIR applications received, processed for assessment by Health Risk Manager and outcomes implemented.				
Means of monitoring	E-Submission for assessments. Progress tracking on E-submission.				
Source of data	Persal reports, PILIR applications				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	PILIR implementation report				
Assumptions	PILIR procedure is explained to affected employees.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	PILIR implementation report	PILIR implementation report	PILIR implementation report	PILIR implementation report	PILIR implementation report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Productive workforce				
Desired performance	Manage excess sick leave to curb abuse.				
Indicator responsibility	Human Resource Administration				

Indicator title 3		Number of reports on qualifying staff granted service benefits	
Definition	To coordinate notices or applications of service benefits to qualifying employees.		
Means of monitoring	Provide advice and support to employees qualifying for service benefits and notices served.		

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Indicator title 3	Number of reports on qualifying staff granted service benefits				
	Monitor employees qualifying for service benefits and implementation of received notices.				
Source of data	Approved memoranda to process implementation of the due service benefits. PERSAL report, Applications (where applicable)				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Memoranda, letters of beneficiaries, Service benefits implementation report				
Assumptions	Adequate HR staff to provide support to employees. Adequate financial resources for service benefits.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Memoranda, letters of beneficiaries Service benefits implementation report	Memoranda, letters of beneficiaries Service benefits implementation report	Memoranda, letters of beneficiaries Service benefits implementation report	Memoranda, letters of beneficiaries Service benefits implementation report	Memoranda, letters of beneficiaries Service benefits implementation report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Sound employer and employee relations.				
Desired performance	Timeous processing of due service benefits.				
Indicator responsibility	Human Resource Administration				

Indicator title 4	Number of reports on leave reconciliations conducted					
Definition	To manage and coordinate leave management within the Department.					
Means of monitoring	Signed Attendance Registers by employees. Monitored Attendance Registers by line managers. Approved Eleave / manual leave applications by line managers.					
Source of data	Attendance Registers dispatched in the directorates. Signed Attendance Registers, PERSAL reports, ELeave report					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	PERSAL report E-leave report Leave report					
Assumptions	Employees will comply with leave requirements.					
Where the Indicator is Implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	PERSAL report E-leave report Leave report	PERSAL report E-leave report Leave report	PERSAL report E-leave report Leave report	PERSAL report E-leave report Leave report	PERSAL report E-leave report Leave report	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Province					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					

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Indicator title 4	Number of reports on leave reconciliations conducted
	Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Proper leave management systems within the department.
Desired performance	Sound implementation of leave management system.
Indicator responsibility	Human Resource Administration

Indicator title 5	Number of HRM awareness sessions conducted				
Definition	Facilitate capacitation sessions on HR practices with the aim of improving human resource management services.				
Means of monitoring	Visits to DSCs and other directorates. Virtual sessions Invitations from other directorates				
Source of data	Program of awareness sessions, Invitations (where applicable)				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Signed Attendance Registers, presentations				
Assumptions	Meaningful engagement of employees.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed Attendance Registers, Presentations	Signed Attendance Registers, Presentations	Signed Attendance Registers, Presentations	Signed Attendance Registers, Presentations	Signed Attendance Registers, Presentations
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Informed employees on HR practices.				
Desired performance	Employees complying with HR practices.				
Indicator responsibility	Human Resource Administration				

Indicator title 6	Number of Head Counting sessions conducted					
Definition	To facilitate a head count of employees working in the department.					
Means of monitoring	Analyse workforce for verification on Persal					
Source of data	Public Servant verification system PERSAL reports					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Report of the Head Counting and Staff verification					
Assumptions	Elimination of potential ghosts and safeguard the integrity of HR and Payroll management systems.					
Where the Indicator is Implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	Report of the Head Counting and Staff verification	-	-	Report of the Head Counting and Staff verification		

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Indicator title 6	Number of Head Counting sessions conducted				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	1	-	-	1	-
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Annual				
Desired Impact at Indicator Level	Efficient and effective service delivery.				
Desired performance	Optimum staff to implement the mandate of the department.				
Indicator responsibility	Human Resource Administration				

Employee Relations and Wellness

Indicator title 1	Number of wellness programmes conducted to improve organisational productivity				
Definition	To empower employees on financial wellness, work-life balance, substance abuse, mental health, conflict management and team building.				
Means of monitoring	Approved wellness implementation plan Quarterly progress reports from wellness Management meeting minutes, or reports noting progress on the implementation of wellness programmes				
Source of data	Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form				
Assumptions	Improved work attendance and staff morale.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan. Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan. Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan. Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan. Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form	Signed attendance registers for each wellness activity listed Approved wellness programme or annual wellness plan. Educational material (where applicable) Wellness programme implementation reports Post programme assessment or feedback form
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	2	2	2	2
	Conduct mental health, HIV and hypertension				

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Indicator title 1	Number of wellness programmes conducted to improve organisational productivity				
	awareness session				
Locality	Head Office and District Support Centres.				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-End)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	To ensure fair representation of the workforce in line with the Economically Active Population requirements.				
Desired performance	Improved organisational wellness.				
Indicator responsibility	Director: Employee Relations and Wellness				

Indicator title 2	Number of interventions coordinated to reduce wellness cases, cost of sick leave and sickness trends				
Definition	To reduce the overall cost of sick leave and improve sickness trends within the Department				
Means of monitoring	Approved wellness implementation plan Quarterly progress reports from wellness Management meeting minutes, or reports noting progress on the implementation of wellness programmes.				
Source of data	Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Reports (sick leave usage, sicknesses and cases)				
Assumptions	Improved work attendance and staff morale.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Reports (sick leave usage, sicknesses and cases)	Reports (sick leave usage, sicknesses and cases)	Reports (sick leave usage, sicknesses and cases)	Reports (sick leave usage, sicknesses and cases)	Reports (sick leave usage, sicknesses and cases)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	10 Conduct assessment of all employees on long sick leave, screening lifestyle diseases and follow up on suspected sick leave abuse cases	2	2	3	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	To ensure fair representation of the workforce in line with the Economically Active Population requirements.				
Desired performance	Enhanced organizational resilience and employee engagement				
Indicator responsibility	Director: Employee Relations and Wellness				

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Indicator title 3	Number of Psychosocial support programmes				
Definition	Structured psychosocial programmes implemented aimed at promoting employees’ psychological, emotional, financial and social wellbeing in the workplace.				
Means of monitoring	Attendance register, Copy of the presentation, programs and Wellness report				
Source of data	DPSA Employee Health and Wellness programme as amended 2023, Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Attendance register, Copy of the presentation, programs and Wellness report				
Assumptions	There are identified psychosocial needs within the department.				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance register, Copy of the presentation, programs and Wellness report	Attendance register, Copy of the presentation, programs and Wellness report	Attendance register, Copy of the presentation, programs and Wellness report	Attendance register, Copy of the presentation, programs and Wellness report	Attendance register, Copy of the presentation, programs and Wellness report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality	Head Office and Districts				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved productivity and reduced absenteeism linked to psychosocial challenges.				
Desired performance	Timely implementation of programmes as per approved quarterly targets				
Indicator responsibility	Director Employee Relations and Wellness				

Indicator title 4		% of Psychosocial support services provided				
Definition	To foster a supportive and enabling work environment that promotes the effective provision and accessibility of psychosocial support services to employees					
Means of monitoring	Statistical report on the number of employees supported.					
Source of data	DPSA Employee Health and Wellness programme as amended in 2023, Sick Leave PERSAL Report, Health risk Managers Report, Gems and Wellness Unit caseload.					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Statistical report on the number of employees supported.					
Assumptions	Demand for psychosocial support services remains within projected levels					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Statistical report on the number of employees supported.	Statistical report on the number of employees supported.	Statistical report on the number of employees supported.	Statistical report on the number of employees supported.	Statistical report on the number of employees supported.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	100% of all cases referred and attended	100%	100%	100%	100%	
Locality	Head Office and districts					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A					

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Indicator title 4	% of Psychosocial support services provided
	Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Improved psychological wellbeing and capacity for coping among employees.
Desired performance	Progressive improvement in service coverage and responsiveness over time
Indicator responsibility	Director Employee Relations and Wellness

Indicator title 5	Number of safety audits conducted				
Definition	To document, inspect or assess workplaces, and safety management systems to identify hazards, evaluate compliance, and recommend corrective actions.				
Means of monitoring	Minutes, Risk assessment reports, attendance registers, DPSA monitoring -tool form and copy of the presentations.				
Source of data	Safety audit reports, Inspection registers, OHS compliance checklists, Risk assessment reports, Corrective action tracking logs and Directorate or unit performance reports				
Method of calculation/assessment	Simply Count				
Means of Verification/ Portfolio of Evidence	Minutes, Risk assessment reports, attendance registers, DPSA monitoring -tool form and copy of the presentations.				
Assumptions	Identified risks and non-compliance issues are addressed through corrective action.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Minutes, Risk assessment reports, attendance registers, DPSA monitoring - tool form and copy of the presentations.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring - tool form and copy of the presentations.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring - tool form and copy of the presentations.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring - tool form and copy of the presentations.	Minutes, Risk assessment reports, attendance registers, DPSA monitoring - tool form and copy of the presentations.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Reduced workplace incidents, injuries, and occupational illnesses.				
Desired performance	Implementation of corrective action plans within agreed timelines.				
Indicator responsibility	Director Employee Relations and Wellness.				

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Indicator title 6	Number of FOSAD reports submitted on cases handled				
Definition	To provide a scientific analyses of departmental grievances, misconduct and dispute cases handled in a compiled report.				
Means of monitoring	Investigation reports, FOSAD reports, Awards and Outcome Certificates.				
Source of data	Public Service Regulations (2016) as amended, LRA 66(1995), Resolution 1 of 2003, Grievance Procedure.				
Method of calculation/assessment	Simply Count				
Means of Verification/ Portfolio of Evidence	FOSAD reports, Awards and Outcome Certificates.				
Assumptions	The Public Service Regulations (2016) as amended, LRA 66(1995), Resolution 1 of 2003, Grievance Procedure will strictly be adhered to.				
Where the Indicator is Implemented from	Head Office.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Annual and Quarterly	FOSAD reports, Awards and Outcome Certificates.	FOSAD reports, Awards and Outcome Certificates.	FOSAD reports, Awards and Outcome Certificates.	FOSAD reports, Awards and Outcome Certificates.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Implementing zero tolerance policy for misconduct, grievances and disputes combined with cultivating a conducive working environment that requires a balanced approach that pairs strict accountability with proactive support for employees.				
Desired performance	Zero tolerance to misconduct and grievances.				
Indicator responsibility	Director: Employee Relations and Wellness.				

Indicator title 7	Number of Management meetings with unions					
Definition	To provide a sound labour environment by regular engagements with organized labour resulting to better trust between management and organized labour for collaborative solutions.					
Means of monitoring	Minutes and attendance registers.					
Source of data	Public Service Regulations (2016) as amended, LRA 66(1995), Resolution 1 of 2003, Grievance Procedure.					
Method of calculation/assessment	Simply Count					
Means of Verification/ Portfolio of Evidence	Minutes and attendance registers.					
Assumptions	The Public Service Regulations (2016) as amended, LRA 66(1995), Resolution 1 of 2003, Grievance Procedure will strictly be adhered to.					
Where the Indicator is Implemented from	Head Office.					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Annually and quarterly	Minutes and attendance registers.	Minutes and attendance registers.	Minutes and attendance registers.	Minutes and attendance registers.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Eastern Cape Province					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative.					

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Indicator title 7	Number of Management meetings with unions
Reporting cycle	Quarterly.
Desired Impact at Indicator Level	Implementing zero tolerance policy for misconduct, grievances and disputes combined with cultivating a conducive working environment that requires a balanced approach that pairs strict accountability with proactive support for employees.
Desired performance	Zero tolerance to misconduct and grievances.
Indicator responsibility	Director: Employee Relations and Wellness.

Security And Wellness

Indicator title 1	Number of reports on implementation of Registry Procedure Manual				
Definition	The indicator seeks to ensure compliance with the Registry Procedure Manual and the File Plan.				
Means of monitoring	Quarterly reports				
Source of data	Provincial Archives Act				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Circular on implementation of File Plan. Report on assessment conducted. Request for information forms Register for incoming and outgoing documents Attendance Registers				
Assumptions	Records Management Policy File Plan Procedure Manual Disposal Policy				
Where the Indicator is Implemented from	Head Office District Support Centers				
Means of Verification/ Portfolio of Evidence	Circular on implementation of File Plan, Report on assessment conducted, Request for information forms, Register for incoming and outgoing documents, Attendance Registers	Circular on implementation of File Plan, Report on assessment conducted, Request for information forms, Register for incoming and outgoing documents, Attendance Registers	Circular on implementation of File Plan, Report on assessment conducted, Request for information forms, Register for incoming and outgoing documents, Attendance Registers	Circular on implementation of File Plan, Report on assessment conducted, Request for information forms, Register for incoming and outgoing documents, Attendance Registers	Circular on implementation of File Plan, Report on assessment conducted, Request for information forms, Register for incoming and outgoing documents, Attendance Registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office and DSCs				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Compliance with Archives Act Awareness of Records Management				
Desired performance	Ensure employees comply with the legislation of Records Management				
Indicator responsibility	Chief Director: Human Resource Management & Development				

Indicator title 2	Number of reports on employees supported on soft services (telephones, cell phones and 3G cards)
Definition	To provide working tools to qualifying employees as determined by the Mobile Communication Policy 2025.
Means of monitoring	Register for received handsets Register for issued handsets

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Indicator title 2	Number of reports on employees supported on soft services (telephones, cell phones and 3G cards)				
Source of data	National Treasury RT15 Transversal Contract Departmental Policy on Mobile Communication				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Sim swap registers, Receiving and issuing registers, Payment stubs				
Assumptions	All staff members who participate in the cellphones service				
Where the Indicator is Implemented from	Head Office and DSC's				
Means of Verification/ Portfolio of Evidence	Submit reports	Sim swap registers, Receiving and issuing registers, Payment stubs	Sim swap registers, Receiving and issuing registers, Payment stubs	Sim swap registers, Receiving and issuing registers, Payment stubs	Sim swap registers, Receiving and issuing registers, Payment stubs
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increased number of employees allocated with tools of trade as a communication mode				
Desired performance	Productive work force with tools of trade.				
Indicator responsibility	Chief Director: Human Resource Management & Development				

Indicator title 3	Number of maintenance assessments conducted in the buildings				
Definition	To manage assessments conducted on maintenance of buildings, cleaning services, and office accommodation in the department.				
Means of monitoring	Supervise Cleaners				
Source of data	Facilities Management Policy SOP on Cleaning Services				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub				
Assumptions	Appointed service provider for cleaning Cooperation by DPWI				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Approved Annual Report	Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub	Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub	Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub	Defect forms, Visit registers Attendance register (PSC) meeting. Payment stub
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A				

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Indicator title 3	Number of maintenance assessments conducted in the buildings
	Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	To ensure the department is hygienically clean, sufficient offices and working facilities
Desired performance	Hygienic and healthy working space Sufficient office space
Indicator responsibility	Chief Director: Human Resource Management & Development

Indicator title 4	Number of reports on security breach cases investigated					
Definition	To investigate breaches of security in the department.					
Means of monitoring	Cases to be investigated					
Source of data	Reported incidents					
Method of calculation/assessment	Simple count					
Means of Verification/Portfolio of Evidence	Progress report on the investigation conducted.					
Assumptions	Reduced number of breaches					
Where the Indicator is Implemented from	Head Office					
Means of Verification/Portfolio of Evidence	Minutes and registers for 4 Quarters Report on interventions Implemented	Conduct investigations and compile one report	Conduct investigations and compile one report	Conduct investigations and compile one report	Conduct investigations and compile one report	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (Year-End)					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	To ensure breach cases are investigated					
Desired performance	Reduce breaches in the department					
Indicator responsibility	Chief Director: Human Resource Management & Development					

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Indicator title 5	Number of reports on personnel security measures implemented				
Definition	The indicator seeks to assess the number of employees that have submitted vetting forms.				
Means of monitoring	Vetting forms received from employees				
Source of data	Security Management Policy				
Method of calculation/assessment	Number of reports submitted				
Means of Verification/Portfolio of Evidence	Register for received forms Register for forms submitted to SSA				
Assumptions	N/A				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Vetting forms received Vetting forms submitted to SSA Pre-screening reports	Vetting forms received Vetting forms submitted to SSA Pre-screening reports	Vetting forms received Vetting forms submitted to SSA Pre-screening reports	Vetting forms received Vetting forms submitted to SSA Pre-screening reports	Vetting forms received Vetting forms submitted to SSA Pre-screening reports Attendance registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increased number of vetted employees				
Desired performance	Improved number of vetting certificated issued by SSA.				
Indicator responsibility	Chief Director: Human Resource Management & Development				

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Indicator title 6.	Number of security assessments conducted in the department				
Definition	The indicator seeks to measure the number of reports that will be developed on the assessment that will be conducted on security. The assessment is aimed at detecting risks that may hinder the security in the department.				
Means of monitoring	Signing of a register with a representative of each building assessed.				
Source of data	Security Management Policy				
Method of calculation/assessment	Qualitative method which will entail Production of Draft Reviewed Policies Production of Progress Reports				
Means of Verification/ Portfolio of Evidence	Security risk assessment report				
Assumptions	Security Management Policy.				
Where the Indicator is Implemented from	Head Office District Support Centres				
Means of Verification/ Portfolio of Evidence	Security risk assessment report	Security risk assessment report	Security risk assessment report	Security risk assessment report	Security risk assessment report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved security of employees for a productive workforce				
Desired performance	Improved performance in the department and safety of the employees and information. workforce				
Indicator responsibility	Chief Director: Human Resource Management & Development				

Chief Directorate: Strategy and Systems

Office of the Chief Director – Strategy and Systems

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	SM&P, M&ES, GICTM, OD&SDI and Communication Management, Financial Reports, Strategic Planning Documents (APP, AOP), Management Meeting				
Method of calculation/assessment	Simple Count				
Means of Verification/Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality:	Provincial				
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director- Strategy and System				

Strategic Management and Planning

Indicator title 1	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs
Definition	Facilitate the implementation of the Framework and Guideline on the Strategic Plans and Annual Performance Plans, 2019, with departmental Programmes / Chief Directorates / Directorates resulting into departmental statutory strategic planning documents
Means of support	To coordinate and produce the Statutory Strategic Documents (APP and Operational Plan) of the Department in terms of the National DPME Framework
Source of data	Framework and Guidelines on the Strategic Plans and Annual Performance Plans, 2019, National and provincial government strategies (MTDP, Provincial Mandate Paper and PPOA), StatsSA

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Indicator title 1	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs				
	reports, SONA, SOPA, IDPs, M&E reports, Section 47 report, departmental Programmes/ Sub-Programmes Plans.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Integrated Planning Road Map, Draft District Planning Process Plan, Updated templates, Agenda, GEYODI compliant attendance register, Emails, Reports, Control sheet, Draft DSC APP & OP plan templates, DSC Engagement Report, Control Sheet, DSC and departmental 1 st drafts APP, AOP plan documents, First Draft Submitted APP, Signed Submission Letter to OTP and PT, Strategic Endorsement Session report, Final signed APP and OP plan documents.				
Assumptions	Programmes and DSCs are available for strategic engagements and submit statutory documents aligned to MTDP, PPOA, MTEF and IDPs				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Integrated Planning Road Map, Draft District Planning Process Plan, Updated templates, Agenda, GEYODI compliant attendance register, Emails, Reports, Control sheet, Draft DSC APP & OP plan templates, DSC Engagement Report, Control Sheet, DSC and departmental 1 st drafts APP, AOP plan documents, First Draft Submitted APP, Signed Submission Letter to OTP and PT, Strategic Endorsement Session report, Final signed APP and OP plan documents.	Integrated Planning Road Map. Draft District Planning Process Plan. Updated templates. Agenda. GEYODI compliant attendance register. Emails. Reports. Control.	Emails/ submission. Draft DSC APP & OP plan templates. DSC Engagement Report. GEYODI compliant Attendance Registers. Draft Planning documents Control Sheet.	First Draft Submitted APP. Signed Submission Letter to OTP and PT. DSC Engagement Report. DSC 1st draft APP, and AOP plan documents.	Draft Planning documents per programme. Strategic endorsement session report. Attendance registers. Final APP 2027/28, and AOP 2027/28. Final signed APP and OP plan documents
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	-	-	-	2
Locality	Head Office and DSCs				
Disaggregation of Beneficiaries (where applicable)	The KPI makes no direct contribution to the disaggregation of beneficiaries. Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative (year-end)				
Reporting cycle	Annual				
Desired Impact at Indicator Level	Improved departmental accountability, ensure alignment between budgets and service delivery, enhance monitoring of performance, and foster efficiency in achieving legislative mandates				
Desired performance	To have credible plans with good quality performance information and targets				

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Indicator title 1	Number of Statutory Strategic Planning Documents developed in terms of the National DPME Framework for the Department to implement its pre-determined outputs
Indicator responsibility	Director: Strategic Management and Planning

Indicator title 2	Number of GEYODI information sessions conducted				
Definition	Facilitate the mainstreaming rights and empowerment of GEYODI (Gender Equality, Youth Development, and Disability Inclusion) Framework across all departmental programmes for implementation.				
Means of support	Conduct awareness of GEYODI mainstreaming frameworks in the Department				
Source of data	GEYODI (Gender Equality, Youth Development, and Disability Inclusion) Framework				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Attendance register, Report, Control sheet.				
Assumptions	Availability and support of the Chief Directorate				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Attendance register, Report, Control sheet.	Attendance register, Report, Control sheet.	Attendance register, Report, Control sheet.	Attendance register, Report, Control sheet.	Attendance register, Report, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Departmental Chief Directorates	Municipal Public Participation, Integrated Development Planning, Rapid Response and Stakeholder Management	Disaster Management and Emergency Services	Municipal Basics and Development Services	Inter-Governmental Relations and District Coordination
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Transforming structural inequalities for Gender, Youth, and Persons with Disabilities) into measurable socio-economic inclusion, safety, and empowerment.				
Desired performance	Promoting socio-economic inclusion, building awareness, and ensuring compliance with mainstreaming policies.				
Indicator responsibility	Director: Strategic Management and Planning				

Indicator title 3	Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)				
Definition	Monitoring progress report on implementation of the NYP key priorities on Quality Education, Skills development and 2nd chances; Economic transformation, Entrepreneurship and Job creation; Physical and Mental Health; Social Cohesion and Nation Building; and Effective and responsive youth development machinery.				
Means of monitoring	NYP Implementation monitoring report				
Source of data	National Youth Policy 2020-2030; M&E Framework for the NYP				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	NYP Implementation monitoring report				
Assumptions	Municipalities to implement NYP key priorities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Report on the number of municipalities	Report on the number of municipalities	Report on the number of municipalities	Report on the number of municipalities	Report on the number of municipalities

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Indicator title 3		Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)			
	implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet	implementing NYP key priorities. Monitoring tool for recommendations on the report (where applicable) Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Blue Crane Route	Koukamma	KSD	Kumkani Mhlontlo
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of NYP but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: 50% Target for People/ Youth with Disabilities: 10% Target for Military Veterans: N/A Target for Children: 30%				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improved sustainable livelihoods of young people				
Desired performance	NYP implementation monitoring reports produced				
Indicator responsibility	Director: Strategic Management and Planning				

Indicator title 4		Number of YDF interventions conducted			
Definition	Facilitate the implementation of the YDF Action Plan with development programmes for the benefit of the departmental youth				
Means of support	To coordinate the YDF to implement the Action Plan				
Source of data	National Youth Policy 2020-2030; M&E Framework for the NYP				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Attendance Register. Draft Action Plan. Approved YDF Action Plan Control sheet.				
Assumptions	Availability of the leadership committee to develop the action plan				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Register. Draft Action Plan. Approved YDF Action Plan. Report. Control sheet.	Attendance Register. Draft Action Plan. Report. Control sheet.	Attendance Register. Approved YDF Action Plan. Control sheet.	Attendance Register. Report. Control sheet.	Attendance Register. Report. Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has direct contribution to empowerment of youth: Target for Women: N/A Target for Youth: 30% Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

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Indicator title 4	Number of YDF interventions conducted
Spatial Transformation	No spatial transformation is required
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Mainstreaming of youth programmes into departmental plans and programmes
Desired performance	Improved youth responsive planning
Indicator responsibility	Director: Strategic Management and Planning

Indicator title 5	Number of Municipalities supported on functionality of gender structures				
Definition	The focus remains on implementing the Gender Policy Framework for Local Government across Eastern Cape municipalities. Assess representation on establishment of gender structures in municipalities; assess and support gender structures in developing their TOR and action plans.				
Means of support	Conduct assessment of representation of vulnerable groups in established gender structures in municipalities				
Source of data	Municipal reports on the functionality of gender structures (Gender, Youth and Disability frameworks)				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Gender structures assessment reports, assessment tool, attendance registers, control sheet				
Assumptions	Responsive representation and improved performance of municipal gender structures				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance register, Report, Assessment tool, Control Sheet.	Attendance register, Report, Assessment tool, Control Sheet.	Attendance register, Report, Assessment tool, Control Sheet.	Attendance register, Report, Assessment tool, Control Sheet.	Attendance register, Report, Assessment tool, Control Sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	14	4	1	7	2
Locality		Joe Gqabi DM, Senqu LM, Walter Sisulu LM, Elundini LM	Sarah Baartman DM	Chris Hani DM Sakhisizwe LM Vuyisile Mini LM Inxuba Yethemba LM Enoch Mgijima LM DR AB Xuma LM Emalahleni LM	BCM, Amathole DM.
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of Gender Policy but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Transformed structures to drive service delivery to benefit vulnerable groups				
Desired performance	Compliance with regulatory statutes on fair representation of vulnerable groups and improved performance of gender structures				
Indicator responsibility	Director: Strategic Management and Planning				

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Indicator title 6	Number of Gender Forum interventions conducted				
Definition	Establish and monitor Gender Forum that represented by all genders in the department				
Means of support	Coordinate the establishment through facilitating nominations from all departmental programmes and coordinating formal appointments and sitting of meetings				
Source of data	Gender Frameworks				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Attendance registers; TOR; Concept document, Draft terms of reference, Memo, Report, List of nominees, Signed appointment letters, Minutes of the meeting, Approved TOR, Agenda, Control sheet.				
Assumptions	Cooperation and participation of programmes				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, TOR, Concept document, Draft terms of reference, Memo, Report, List of nominees, Signed appointment letters, Minutes of the meeting, Approved TOR, Agenda, Control sheet.	Concept document Draft terms of reference Memo Control sheet.	Attendance register Report List of nominees Control sheet.	Signed appointment letters Minutes of the meeting Approved TOR Control sheet.	Agenda Minutes Attendance register Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has direct contribution to empowerment of all genders including LGBTQIA+ community: Target for Women: 40% Target for Youth: 40% Target for People/ Youth with Disabilities: 40% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Transforming structural inequalities and promoting human rights				
Desired performance	A transformed organization that responds and caters for needs of its diverse employees				
Indicator responsibility	Director: Strategic Management and Planning				

Indicator title 7	Number of Municipalities supported on disability mainstreaming
Definition	To provide the assessment tool to municipalities and assess the disability structures if it is represented by People with Disabilities or people who have an interest in supporting development and inclusion of People with Disabilities.
Means of support	Conduct assessment and provide support to disability structures to develop their own TOR, and action plans.
Source of data	Municipal reports on the functionality of disability structures (White Paper on the Rights of People with Disabilities).
Method of calculation/assessment	Simple Count
Means of Verification/ Portfolio of Evidence	Attendance Register Assessment tool Report Control sheet
Assumptions	Functional municipal disability structures

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Indicator title 7	Number of Municipalities supported on disability mainstreaming				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance Register Assessment tool Report Control sheet	Attendance Register Assessment tool Report Control sheet	Attendance Register Assessment tool Report Control sheet	Attendance Register Assessment tool Report Control sheet	Attendance Register Assessment tool Report Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		BCM	Winnie Madikizela-Mandela LM	Amathole DM	Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The Department makes no direct contribution to the implementation of the municipal Disability policy but will report on the mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People/ Youth with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Transforming structural inequalities for Persons with Disabilities representation in structures for development and benefiting from service delivery programmes				
Desired performance	Promoting socio-economic inclusion, building awareness, and ensuring compliance with mainstreaming policies.				
Indicator responsibility	Director: Strategic Management and Planning				

Indicator title 8		Number of DRAC interventions conducted			
Definition	Establish Disability and Reasonable Accommodation Committee to drive the implementation of Reasonable Accommodation and Provision of Assistive Policy for employees who disclosed their disabilities				
Means of support	Disability and Reasonable Accommodation Committee analyse disability disclosure form and identify reasonable accommodation requirements for each type of disability disclosed				
Source of data	Departmental Disclosure Forms				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Draft Terms of Reference, Approved terms of reference and appointment letters, Agenda, Attendance register, Minutes on the establishment of DRAC, Minutes of committee meetings, Control sheet				
Assumptions	Availability of management from key identified directorates to serve as members of the committee				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Draft Terms of Reference, Approved terms of reference and appointment letters, Agenda, Attendance register, Minutes on the establishment of DRAC, Minutes of committee meetings, Control sheet	Draft Terms of Reference, Control sheet	Approved terms of reference and appointment letters, Control sheet.	Agenda, Attendance register, Minutes on the establishment of DRAC, Control sheet.	Agenda Attendance register Minutes Control sheet.

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Indicator title 8	Number of DRAC interventions conducted				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has direct contribution to empowerment of People with Disabilities: Target for Women with Disabilities: 7% Target for Youth with Disabilities: 7% Target for People/ Youth with Disabilities: 7% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	No spatial transformation is required				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Transformed organization that provides reasonable accommodation for its officials with Disabilities				
Desired performance	Promoting inclusion and eliminating stereotypes				
Indicator responsibility	Director: Strategic Management and Planning				

Monitoring and Evaluation Services

Indicator title 1	Number of M & E policy frameworks implemented towards improved organisational performance				
Definition	Facilitate the implementation of the M&E Policy and frameworks on reporting, monitoring and evaluation of performance information toward an effective and evidence-based decision making.				
Means of monitoring	Collect performance information periodically (Quarterly and Annually) through the QPR and Narrative reports, make analysis of the information against the Portfolio of evidence (validation) submitted. Conduct review sessions to present on the departmental performance to management and submit the reports to the MEC, NDPME, Provincial Treasury and the Office of the Premier.				
Source of data	QPR, Narrative reports, POE files, Validation report				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Signed-off QPR, Narrative report, Validation reports, Evaluation Reports, POE files.				
Assumptions	Programme information and reports are submitted by all programmes and DSCs				
Where the Indicator is implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed-off QPR, Narrative reports, Validation reports, Evaluation Reports, POE files.	4th Quarterly Performance Report 2025/26, Submission letters to OTP, PT and DPME 1 Draft Annual Performance Report 2025/26 Signed 4th Quarter Validated performance report 2025/26 Signed 4th Quarterly Narrative Performance Report 2025/26 by MEC Draft TORs on the evaluations: • LED	1 Annual performance report 2025/26. AR Submission letters to Legislature, OTP, PT 1 st Quarter Performance Report for 2026/27 Process Plan for the Half Year Oversight Performance Report Q1 2026/27 Report Submission letters to OTP, PT and DPME Approved 1st Quarter Validated performance report 2026/27 Approved Quarterly Narrative	2nd Quarter Performance Report Final Half Year Oversight Report Submission letters to OTP, PT and DMPE Approved 2nd Quarter Validated Performance Report 2026/27. Approved 2nd Quarter Narrative Performance Report 2026/27 by MEC Finalise evaluation reports for • LED, • Security and anti-corruption and	3rd Quarterly Performance Report Submission letters to OTP, PT and DMPE Approved 3rd Quarter Validated Performance Report 2026/27 Approved 3 rd Quarterly Narrative Performance Report 2026/27 by MEC

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Indicator title 1	Number of M & E policy frameworks implemented towards improved organisational performance				
		• Security and anticorruption • Amalgamation of municipalities	Performance Report 2026/27 by MEC Half Year Oversight report submission Process Plan Conduct Evaluations for • LED • Security and anticorruption • Amalgamation of municipalities	• Amalgamation of municipalities	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	1	1	1	1	1
Locality:	Provincial				
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Effective Performance Monitoring and Evaluation towards desired service delivery outcomes				
Desired Performance	Submission of reliable, complete, valid and relevant performance information for decision making				
Indicator Responsibility	Director: Monitoring& Evaluation Services				

Communication Management

Indicator title 1	Number of ACAP intervention pillars implemented				
Definition	The indicator seeks to ensure the implementation of an Annual Communication Action Plan (ACAP) which involves a structured, multi-channel approach designed to increase transparency, engage stakeholders, and build trust through the implementation of the intervention pillars. These are Newsflash, Did You Know, Media Statements, Monthly Newsletter, Social media, promotional material, Website and ICF.				
Means of implementation	The key interventions that will be implemented is multi-channel communication platforms, stakeholder engagement, public awareness, strategic content, brand management, operational and monitoring interventions.				
Source of data	Annual Communication Action Plan				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Copy of the approved ACAP, Agenda, Attendance Register for the ICF, A Copy of the Quarterly Report of the ICF.				
Assumptions	Support from programme managers and members of the ICF.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Copy of the approved ACAP, Agenda, Attendance Register, A Copy of the Quarterly Report on the implementation of the interventions.	Copy of the approved ACAP, Agenda, Attendance Register, A Copy of the Quarterly Report on the implementation of the interventions.	Copy of the approved ACAP, Agenda, Attendance Register, A Copy of the Quarterly Report on the implementation of the interventions.	Copy of the approved ACAP, Agenda, Attendance Register, A Copy of the Quarterly Report on the implementation of the interventions.	Copy of the approved ACAP, Agenda, Attendance Register, A Copy of the Quarterly Report on the implementation of the interventions.

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Indicator title 1	Number of ACAP intervention pillars implemented				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Informed internal and external stakeholders on the implementation of departmental programmes and service delivery outcomes.				
Desired performance	To increase engagement, foster a culture of transparency, service excellence and trust.				
Indicator responsibility	Director: Communications Management				

Indicator title 2	Number of strategic communication support interventions implemented to local government and traditional leadership institutions				
Definition	The indicator seeks to provide communication support interventions towards empowering the programmes to showcase service success stories, manage expectations to build public trust.				
Means of implementation	The key support interventions are to implement the following; - integrated Local Government Communicator's Forum (LGCF) to strengthen municipal communication services, - support traditional leadership institutions, and - developmental local government thus promote integrated communication on service delivery.				
Source of data	National Communication Strategy Framework (NCSF 2025-2030), Provincial Communication Strategy, Annual Communication Action Plan (ACAP).				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Agenda, Attendance Register, Actions for LGCF, A Copy of the Quarterly Report on the support interventions provided.				
Assumptions	Availability of MEC's programme, departmental support interventions and cooperation of key stakeholders.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Agenda, Attendance Register, Action issues for LGCF, A Copy of the Quarterly Report on the support provided	Agenda, Attendance Register, Action issues for LGCF, A Copy of the Quarterly Report on the support provided	Agenda, Attendance Register, Action issues for LGCF, A Copy of the Quarterly Report on the support provided	Agenda, Attendance Register, Action issues for LGCF, A Copy of the Quarterly Report on the support provided	Agenda, Attendance Register, Action issues for LGCF, A Copy of the Quarterly Report on the support provided
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	3	3	3	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Non-Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	The indicator aims to enhance governance, increase transparency, and improve service delivery through integrated communication services.				

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Indicator title 2	Number of strategic communication support interventions implemented to local government and traditional leadership institutions
Desired performance	To improve integrated communication through structured engagements and support mechanisms with internal and external stakeholders.
Indicator responsibility	Director: Communication Management

Government Information and Communication Technology Management

Indicator title 1	Number of Sites monitored to reduce ICT related downtime (Infrastructure)				
Definition	Counts the total, discrete physical locations (Head Office, DSCs, and Traditional Leadership Institutions) and logical endpoints (cloud instances and applications) under continuous, active, real-time observation by IT systems to reduce ICT related downtime.				
Means of monitoring	Checking and maintenance of Local Area Network (Cabinets, Cabling, Switches, Wireless LAN Controllers, Wireless Access Points), Server Infrastructure (Physical Servers/Hosts, Virtual Machines, UPSs, Server rooms, environmental controls and cabinets), applications related to LAN and Server Infrastructure and System Health Monitoring.				
Source of data	Network diagrams, site list (6 DSCs with 8 Sites and 6 Head Office sites), asset register and network inventory				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.				
Assumptions	Adequate budget allocation and Provincial broadband connectivity project will be expanded to site with inadequate connectivity and speed				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.	System generated reports, logs, weekly plans, monthly and quarterly reports, scheduled physical and remote monitoring report, screenshots, service provider reports, tests (network and server) and simulations. Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	14	14	14	14	14
Locality	6 DSCs with 8 Sites and 6 Head Office sites				
Disaggregation of beneficiaries (where applicable)	Not Applicable as indicator relates to ICT Infrastructure Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	95% reachability, 95% availability (uptime) contributing to adequate functioning of ICT platforms and to improved organisational efficiency.				
Desired Performance	95% reachability – Devices are reachable on the network (correctly configured, connected to the network and can be accessed via the network. 95% availability – Devices are powered on, functioning and can process data (uptime).				

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Indicator title 1	Number of Sites monitored to reduce ICT related downtime (Infrastructure)
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)

Indicator title 2	Number of sites provided with ICT endpoint support to reduce downtime (Operations)				
Definition	The ICT unit delivers endpoint support across all ECCOGTA sites, including head office, district offices, and Traditional Councils, to minimize downtime and ensure uninterrupted operations. This involves proactive maintenance, rapid response to technical issues, and deployment of hardware and software solutions that keep users productive. Extending support across multiple sites strengthens service reliability, reduces disruptions, and enhances overall operational efficiency.				
Means of support	Implement stricter change management and better endpoint security to prevent operational lapses by providing fibre connectivity and ICT endpoint support to improve network stability and reduce downtime.				
Source of data	Users’ reports (Users from Head Office, DSCs, Traditional Kingdoms and Traditional Councils), Inventory Certificates, Removal Certificates (Asset Monitoring Tools)				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.				
Assumptions	Adequate ICT staff and resources are available to provide consistent endpoint support across all sites. Hardware, software, and network infrastructure are maintained and upgraded as required. Budget allocations for ICT operations remain sufficient to sustain service delivery. Collaboration with site management ensures access and cooperation during support activities.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.	Job Cards Analysis, Logs, ICT support Monthly/Quarterly Reports per site, Inventory Reports, Users Feedback, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	22	22	22	22	22
Locality	Head Office, DSCs, Traditional Councils				
Disaggregation of beneficiaries (where applicable)	Not applicable as indicator relates to ICT operations. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Adequate functioning of ICT platforms contributing to				
Desired Performance	Reduced downtime across all ECCOGTA sites, ensuring business continuity and uninterrupted service delivery. Improved productivity and efficiency of staff through reliable ICT systems and support.				
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)				

Indicator title 3	Number of Cyber security interventions implemented
Definition	To prevent, detect, respond to, and mitigate cyber threats, ensuring the confidentiality, integrity, and availability of information systems, networks, and data as an ongoing, holistic process that integrates technology, people, and processes to build a robust, resilient security posture.

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Indicator title 3	Number of Cyber security interventions implemented				
Means of interventions implemented	Proactive assessment, monitoring, prevention and protection of ICT Infrastructure and End Points from Cyber Security Threats. These actions are designed to protect digital assets from unauthorized access, damage, or exploitation, and to reduce the overall cyber risk.				
Source of data	Original Equipment and Software Manufacturer Update services (Microsoft, Dell, HP, Fortinet, Cisco), Firmware and System Update Logs, System notifications, ICT Risk Assessment Tool				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.				
Assumptions	Sufficient Internet access, OEMs update availability, User compliance to update policies.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.	Quarterly report submitted on Cyber security interventions, Screenshots, ICT Risk Assessment Dashboard, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	Not applicable as indicator relates to ICT. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Adequate detection and prevention of cybersecurity threats to ICT Infrastructure and End Points.				
Desired Performance	Effective implementation of ICT security controls.				
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)				

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Indicator title 4	Number of ICT Governance sessions conducted				
Definition	Refers to the total count of formal oversight session held quarterly to guide, monitor and evaluate the Department’s ICT governance framework and improved departmental performance.				
Means of conducting sessions	To perform the sessions to ensure that information technology supports the departmental strategies, performance planning, implementation and manages risks.				
Source of data	Department’s ICT governance framework.				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report and resolution registers, control sheet.				
Assumptions	Cooperation from the ICT steering Committee				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report and resolution registers, control sheet.	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report	Meeting agendas, attendance registers, approved Minutes of the ICT Steering Committee, ICT steering Committees report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	Not applicable as indicator relates to ICT. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Effective ICT governance that ensures strategic alignment, risk mitigation and improved departmental performance.				
Desired Performance	Effective ICT governance oversight				
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)				

Indicator title 5	Number of phases of ICT Strategy implemented				
Definition	A structured process designed to align technology investments with departmental outcomes.				
Means of implementing	Implementation and monitoring of ICT investments in the Department				
Source of data	Departmental Procurement Plan, ICT Operational Implementation Plan				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Approved ICT Operational Implementation Plan, Approved TOR for the working tools, Budget Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.				
Assumptions	Adequate budget allocation, availability of committee members and committee sittings,				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Approved ICT Operational Implementation Plan, Approved TOR for the	Approved ICT Operational Implementation Plan, Approved TOR for the	Approved ICT Operational Implementation Plan, Approved TOR for the	Approved ICT Operational Implementation Plan, Approved TOR for the	Approved ICT Operational Implementation Plan, Approved TOR for the working tools, Budget

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Indicator title 5		Number of phases of ICT Strategy implemented			
	working tools, Budget Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.	working tools, Budget Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.	working tools, Budget Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.	working tools, Budget Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.	Certificate, Quarterly Reports, Payment Stubs, Invoices, BAS report, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	Not applicable as indicator relates to ICT. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Service delivery improvement				
Desired Performance	Value add-on ICT investments as enablers of service delivery, efficiency, governance, and sustainability				
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)				

Indicator title 6		Number of SLA services monitored			
Definition	ICT Service Level Agreements (SLAs) are designed to monitor, measure, and report on the performance of IT services to ensure they meet agreed-upon standards in the Department for BAS, LOGIS and PERSAL.				
Means of monitoring	Manage and monitor SITA SLAs (BAS, PERSAL, LOGIS)				
Source of data	SITA Service level agreement, SITA business agreement and Annexures, Service level management reports				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.				
Assumptions	Adequate budget allocation, cooperation from SITA				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.	Approved Agenda, Attendance Register, Approved monthly minutes, approved reports, SITA invoices with Payment stubs. Control sheets.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	Not applicable as indicator relates to ICT. Target for Women: N/A Target for Youth: N/A				

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Indicator title 6	Number of SLA services monitored
	Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact/ Impact level at an indicator level	Efficient, reliable and well managed compliance in terms of organisational integrity.
Desired Performance	Service reliability, and compliance with agreed ICT service standard
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)

Indicator title 7	Number of ICT business solutions implemented				
Definition	Maintain detailed logs of all ICT business solutions implemented, including start and end dates, project scope, and key deliverables.				
Means of implementing	Implement ICT business solutions within a specific period to improve the efficiency, effectiveness, and quality of service delivery within the department.				
Source of data	Approved ICT Strategic Plan: Systems development requests received, System owners				
Method of calculation/assessment	Simple count. List all ICT business solutions that have been fully implemented and are operational within the defined period.				
Means of Verification/ Portfolio of Evidence	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.				
Assumptions	Sufficient resources (financial, human, and technical) were available for the successful implementation and maintenance of the ICT solutions.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.	Quarterly progress reports on ICT business solutions, ICT business solution documentations, Project plans, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	-	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To enhance operational efficiency, leading to better performance and sustainable growth				
Desired performance	To effectively measure the success of ICT initiatives and ensure that they contribute to overall departmental efficiency and growth.				
Indicator responsibility	Director: Government Information and Communication Technology Management (GICTM)				

Indicator title 8		Number of ICT business solutions maintained				
Definition	Well-maintaining Information and Communication Technology (ICT) business solutions through a combination of proactive monitoring, regular updates, hardware maintenance, and security measures to ensure system reliability, efficiency, and longevity in the Department.					
Means of maintaining	Monitor and maintain the functionality of existing business solutions/platforms which include Intranet, Website, e-Leave, EPMDS, Section 47 assessment tools.					
Source of data	System owners (Municipal Performance Assessment)					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.					
Assumptions	Adequate budget allocation, cooperation from system owners					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.	Quarterly progress reports on ICT business solutions, Screenshots, Report on ICT business solutions, Logs, Reports on ICT systems. Control sheet.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	4	4	4	4	
Locality:	Provincial					
Disaggregation of beneficiaries (where applicable)	Not applicable as the indicator relates to ICT. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-cumulative					
Reporting cycle	Quarterly					
Desired Impact/ Impact level at an indicator level	Adequate functioning of ICT platforms contributing to improved organisational efficiency					
Desired Performance	99% system availability and well-maintained business solutions					
Indicator Responsibility	Director: Government Information and Communication Technology Management (GICTM)					

Organisational Development and Service Delivery Improvement

Indicator title 1	Number of interventions conducted on the implementation of the approved organisational structure
Definition	Provision of technical support through developing job descriptions, capturing jobs on the Compensate Evaluate System, developing Standard Operating Procedures (SOPs), consolidating ad-hoc inputs on the amendment of the organisational structure and developing Organisational Functionality Assessment (OFA) tools.
Means of monitoring	Quarterly reports (Q1, Q2, Q3, Q4), organisational structure assessment tools (Q4), SOP review database (Q2, Q3), Job Evaluation Plan (Q1, Q2, Q3, Q4)
Source of data	Process Owners/ Functionaries, organisational structure, Operations Management Framework
Method of calculation/assessment	Simple Count

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Indicator title 1	Number of interventions conducted on the implementation of the approved organisational structure				
Means of Verification/ Portfolio of Evidence	Job Evaluation Project Plan, Attendance registers, draft/ final job descriptions and job description pre- interview job evaluation questionnaires, draft/ final SOPs, OFA Process Plan, assessment tools				
Assumptions	Adequate budget allocation, cooperation from process owners/ functionaries, availability of Job Evaluation Committees (OTP), continuous network connectivity for the Compensate Evaluate System				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Job Evaluation Project Plan, Attendance registers, Draft/ Final job descriptions and job description pre- interview Questionnaires	Draft/ Final SOPs, Attendance registers, Draft/ Final job descriptions and job description pre- interview questionnaires	Draft/ Final SOPs, Attendance registers, Draft/ Final job descriptions and job description pre- interview questionnaires	Assessment template, Chief Directorate/ Programme consultation attendance registers, OFA Process Plan Assessment Template, Attendance registers, Draft/ Final job descriptions and job description pre- interview questionnaires
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality:	Provincial				
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Increased institutional capacity				
Desired Performance	Implemented organisational structure				
Indicator Responsibility	Director: OD and SDI				

Indicator title 2	Number of change management interventions facilitated				
Definition	Facilitation of change management through developing a Change Management implementation Plan, conducting change management awareness sessions, convene Change Management Workstream sittings and developing the Service Delivery Improvement Plan (SDIP).				
Means of monitoring	Quarterly reports (Q1, Q2, Q3, Q4), Change Management Plan (Q1, Q2, Q3, Q4), SDIP (Q1, Q2, Q3), reports				
Source of data	Management and staff, organisational structure, Departmental Strategic Documents				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Draft/ Final Change Management implementation Plan, attendance registers, Project Plan, meeting minutes, draft/ final Service Delivery Improvement Plan				
Assumptions	Adequate budget allocation, cooperation from management and staff, availability of workstream members				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Draft/ Final Change Management Process Plan, Attendance registers, Project Plan, Minutes, Draft/ Final Service Delivery	Attendance registers, Minutes, Draft/ Final Service Delivery Improvement Plan	Change Readiness Questionnaire, Attendance registers, Minutes, Draft/ Final Service Delivery Improvement Plan	OFA Process Plan, Assessment Template, Change Readiness Questionnaire, Attendance registers, Minutes, Draft/ Final, Change Management Report, Draft Change Management Assessment Report

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Indicator title 2		Number of change management interventions facilitated			
		Improvement Plan			
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality:	Provincial				
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Increased institutional capacity				
Desired Performance	Implemented change management initiatives				
Indicator Responsibility	Director: OD and SDI				

Chief Directorate Financial Management

Office of the CFO

Indicator title 1	Number of reports on financial and non-financial performance compiled
Definition	The number of reports compiled during the reporting period that provide consolidated information and analysis on the Chief Directorate's financial and non-financial performance to support management oversight, compliance with reporting requirements, and informed decision-making.
Means of compiled	Reports are compiled through the consolidation and analysis of financial and non-financial performance information from relevant programme units, including inputs from financial monitoring processes, committee engagements, and performance management activities.
Source of data	Financial systems and expenditure reports Programme performance reports submitted by programme managers Inputs from IYM (In-Year Monitoring) reports Quarterly performance reports from the Chief Directorate Annual Financial Statements and supporting documentation Financial delegations and financial pledges submitted to Provincial Treasury Committee reports and meeting documentation
Method of calculation/ assessment	The indicator is measured by counting the total number of financial and non-financial performance reports compiled during the reporting period. This includes reports prepared for oversight meetings such as IYM meetings, quarterly performance reports for the Chief Directorate, and other management reports relating to financial and non-financial performance monitoring.
Means of Verification/ Portfolio of Evidence	Compiled financial and non-financial performance reports Consolidated quarterly reports for the Chief Directorate IYM analysis reports and submissions IFS and Annual Financial Statements Supporting schedules and financial analysis reports
Assumptions	Programme managers and relevant units submit accurate and complete financial and non-financial performance information within required timelines. Financial and performance information systems provide reliable and accessible data for reporting. Management structures such as committees and IYM meetings take place as scheduled to allow for the compilation and submission of reports.
Where the Indicator is Implemented from	Head Office

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Indicator title 1	Number of reports on financial and non-financial performance compiled				
Means of Verification/ Portfolio of Evidence	Signed financial delegations for SMS and finance staff, Signed financial pledges, Minutes, recommendations, attendance registers of committees chaired, Consolidated IYM report, Reviewed AFS, Quarterly performance report.	Signed financial delegations for SMS and finance staff, Signed financial pledges, Minutes, recommendations, attendance registers of committees chaired, Consolidated IYM report, Reviewed AFS, Quarterly performance report.	Signed financial delegations for SMS and finance staff, Signed financial pledges, Minutes, recommendations, attendance registers of committees chaired, Consolidated IYM report, Reviewed AFS, Quarterly performance report.	Signed financial delegations for SMS and finance staff, Signed financial pledges, Minutes, recommendations, attendance registers of committees chaired, Consolidated IYM report, Reviewed AFS, Quarterly performance report.	Signed financial delegations for SMS and finance staff, Signed financial pledges, Minutes, recommendations, attendance registers of committees chaired, Consolidated IYM report, Reviewed AFS, Quarterly performance report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	18	6	4	4	4
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved financial governance, oversight, and accountability through the timely compilation and analysis of financial and non-financial performance reports, enabling informed decision-making and effective monitoring of the Chief Directorate's performance.				
Desired performance	Financial and non-financial performance reports are compiled accurately and submitted within the prescribed reporting periods to support management oversight, compliance with reporting requirements, and monitoring of performance against planned targets.				
Indicator responsibility	Chief Financial Officer				

Management Accounting

Indicator title 1	Number of budget submissions made according to Treasury instructions
Definition	The indicator seeks to ensure compliance with the requirement of the PFMA in terms of what should be reported and the timing of expected reports.
Means of submissions made	Submission of reports on budget, expenditure and revenue that complies with the Public Finance Management Act and Treasury Prescripts in terms of formats, guidelines and submission dates.
Source of data	Data collected from submission by programmes; BAS, Cash flow and IYM report
Method of calculation/ assessment	Simple count
Means of Verification/ Portfolio of Evidence	Signed Roll-over Application submitted to PT on due date, 1 signed first budget submissions for the 2027 MTEF budget submitted to the PT, 1 MTEC presentation to PT, 1 signed copy of the 2026/27 Adjustment Budget Estimates submitted to the PT, 1 signed second budget submission for the 2027 MTEF budget submitted to the PT, 1 signed copy of the 2026/27 Budget Loading (Adjustment) Submission made to the PT, 1 signed Final budget submissions for the 2027 MTEF budget submitted to the PT, 1 X S40 Projections submitted to the PT, 1 X 2027/28 Budget Loading (Main) Submission made to the PT.
Assumptions	Non-compliance by programmes to internal guidelines and submission date and availability of BAS and PERSAL

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Indicator title 1	Number of budget submissions made according to Treasury instructions				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Signed Roll-over Application submitted to PT on due date, 1 signed first budget submissions for the 2027 MTEF budget submitted to the PT, 1 MTEC presentation to PT, 1 signed copy of the 2026/27 Adjustment Budget Estimates submitted to the PT, 1 signed second budget submission for the 2027 MTEF budget submitted to the PT, 1 signed copy of the 2026/27 Budget Loading (Adjustment) Submission made to the PT, 1 signed Final budget submissions for the 2027 MTEF budget submitted to the PT, 1 X S40 Projections submitted to the PT, 1 X 2027/28 Budget Loading (Main) Submission made to the PT. Control sheet.	Signed Roll-over Application submitted to PT on due date. Control sheet.	1 signed first budget submissions for the 2027 MTEF budget submitted to the PT. Control sheet.	1 MTEC presentation to PT. 1 signed copy of the 2026/27 Adjustment Budget Estimates submitted to the PT. 1 signed second budget submission for the 2027 MTEF budget submitted to the PT. 1 signed copy of the 2026/27 Budget Loading (Adjustment) Submission made to the PT. Control sheet.	1 signed Final budget submissions for the 2027 MTEF budget submitted to the PT. 1 X S40 Projections submitted to the PT. 1 X 2027/28 Budget Loading (Main) Submission made to the PT. Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	9	1	1	4	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Ensure funds are utilised efficiently, effectively and economically to deliver quality services on time and within budget.				
Desired performance	100% compliance with PFMA and Treasury prescripts requirements in terms of submission of credible reports and adherence to timeframes.				
Indicator responsibility	Director: Management Accounting				

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Indicator title 2	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)				
Definition	The indicator seeks to ensure the continuous, monitoring and reporting of the actual expenditures (money spent) against the projections and the approved budget (money planned) to ensure that programmes spend according to projections and also to avoid Unauthorised Expenditure. It is to ensure that programmes spend according to the mandate, that the expenditure is within the allocated budget per vote and the main division. It ensures that there is a balance between cash and budget available. It also assist with early warnings on potential under or over expenditure.				
Means of submissions made	Submission of monthly IYMs, Monthly Cash Flow requisitions as well as Appropriation Statement				
Source of data	Data collected from BAS and PERSAL.				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	3 signed cash flows submitted to PT, 3 signed In-Year Monitoring reports submitted to PT on due date, Signed pre-audited In-Year Monitoring report submitted to PT on due date, BAS report and Appropriation statement, Signed audited In-Year Monitoring report submitted to PT on due date.				
Assumptions	Non-compliance by programmes to internal guidelines and submission date and availability of BAS and PERSAL				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	3 signed cash flows submitted to PT, 3 signed In-Year Monitoring reports submitted to PT on due date, Signed pre-audited In-Year Monitoring report submitted to PT on due date, Signed pre-audited In-Year Monitoring report submitted to PT on due date, BAS report and Appropriation statement Signed audited In-Year Monitoring report submitted to PT on due date. Control sheet.	3 signed cash flows submitted to PT, 3 signed In-Year Monitoring reports submitted to PT on due date, Signed pre-audited In-Year Monitoring report submitted to PT on due date, BAS report and Appropriation statement. Control sheet.	3 signed cash flows submitted to PT, 3 signed In-Year Monitoring reports submitted to PT on due date, Signed audited In-Year Monitoring report submitted to PT on due date. Control sheet.	3 signed cash flows submitted to PT. 3 signed In-Year Monitoring reports submitted to PT on due date. BAS report and Appropriation statement. Control sheet.	3 signed cash flows submitted to PT. 3 signed In-Year Monitoring reports submitted to PT on due date. BAS report and Appropriation statement. Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	29	8	7	7	7
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired performance	To ensure that expenditures align with planned, key priorities, key results areas and departmental targets				

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Indicator title 2	Number of budget monitoring and reporting tools submitted to PT according to Section 40(4) (a-c)
Indicator responsibility	Director: Management Accounting

Financial Accounting Services

Indicator title 1	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.				
Definition	The indicator seeks to ensure that the department comply in submission of the Interim Financial Statements and Annual Financial Statements as required by Section 40(1)(b) of PFMA to various stakeholders such as Provincial Treasury, AGSA and Audit Committee. This seeks to ensure adherence to financial reporting frameworks and legislation				
Means of submission	Submission of Financial Statements and working paper files/schedules that complies with public finance Management Act, Modified Cash Standard (MCS), Accounting Manual for Departments (AMD) and Treasury Prescripts in terms of formats, guidelines and submission dates.				
Source of data	Submissions by the end-users. (information/documents) Templates from National Treasury on AFS Annual Report. Accounting Manual BAS/PERSAL/LOGIS Reports Office of Accountant General updates (circular/instruction note affecting Financial reporting)				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Annual/Interim Financial Statements (with working paper files/schedules) AFS/interim Financial Statements project plan Submission letter for AFS/IFS				
Assumptions	Compliance by programmes to internal requests and submission date and availability of BAS and PERSAL.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence		1x Annual/Interim Financial Statements (with working paper files/schedules) prepared. 1 x AFS/interim Financial Statements project plan 1x Submission letter for AFS/IFS	-	1x Annual/Interim Financial Statements (with working paper files/schedules) AFS/interim prepared 1x Financial Statements project plan 1x Submission letter for AFS/IFS	1x Annual/Interim Financial Statements (with working paper files/schedules) AFS/interim prepared. 1x Financial Statements project plan 1x Submission letter for AFS/IFS
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	1	-	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	The financial statements act as a tool to provide a comprehensive, transparent and accurate overview of the department's financial health and performance. To reflect the departmental financial statements and notes To ensure compliance with the applicable legislation and prescripts				

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Indicator title 1	Approved Annual and Interim Financial Statements prepared and submitted to Treasury and Auditor General as required by legislation.
Desired performance	To report the financial performance, position, cash flows, net changes in assets & liability and applicable notes to ensure fair presentation. To also ensure that applicable accounting framework and modified cash standard are complied with when preparing the financial statement.
Indicator responsibility	Director: Financial Accounting

Indicator title 2	Payments made within 30 days.				
Definition	The indicator seeks to ensure that the department comply with Section 38(1)(f) of PFMA supported by Treasury Regulation 8.2.3 which mandates payment within 30 days of invoice receipt/ civil claims from the date of settlement. To prevent litigations from the department as well as to improve financial performance and ensure sustainable small business and/ or service providers.				
Means of submission	To render financial accounting services thereby ensuring overall compliance to PFMA, Circulars and Treasury Regulations. Submission of payment monitoring tool ensures that the department complies with public finance Management Act, and treasury regulations relating to payment of service providers for services rendered.				
Source of data	Payment vouchers (from end users) Reports from BAS LOGIS system. PERSAL system Payment monitoring tool				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Signed payment monitoring tool. IYM presentation on payment of service providers				
Assumptions	On time submission of payment vouchers for processing Availability of human capital as well as compliance to internal circulars and submission da Availability of BAS, PERSAL and LOGIS will ensure that payments are processed on time to comply with relevant prescripts				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence		Process payments on BAS /LOGIS/PERSAL. 3x Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Process payments on BAS /LOGIS/PERSAL. 3x Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Process payments on BAS /LOGIS/PERSAL. 3x Prepare and review payment monitoring tool. Reporting in IYM the payment process.	Process payments on BAS /LOGIS/PERSAL. 3x Prepare and review payment monitoring tool. Reporting in IYM the payment process.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure financial stability and sustainability for suppliers particularly Small, Micro and Medium Enterprises (SMMES). To ensure and maintain financial performance in line with the departmental plans and budget to achieve set departmental target.				
Desired performance	To ensure and maintain compliance with legislation and prescripts by ensuring that payments are made within 30 days from date of receipt of invoice.				
Indicator responsibility	Director: Financial Accounting				

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Indicator title 3		Timeous submission of instruction notes 2 and 34 to Provincial Treasury.				
Definition	The indicator seeks to ensure that the department comply in submission of the Instruction Note 2, Instruction Note 34. The indicator ensures operational efficiency relating to compliance are improved and maintained in relating to financial management issues.					
Means of submission	To render financial accounting services: Submission of Instruction note 2 and Instruction note 4 to Provincial Treasury ensures compliance to PFMA, Circulars and Treasury Regulations. Provision of efficient and effective book-keeping services to the department. Provision of an efficient and effective salary administration to the department.					
Source of data	Reports from BAS, PERSAL and LOGIS. Payment monitoring tool					
Method of calculation/assessment	Simple count					
Means of Verification/Portfolio of Evidence	Prepared instruction Note 2 Prepared Instruction Note 34					
Assumptions	Compliance to circulars, and policies Compliance to submission date Availability of BAS, LOGIS and PERSAL as well as human capital to capture data National Treasury Templates					
Where the Indicator is Implemented from	Head Office					
Means of Verification/Portfolio of Evidence		Process payment on BAS, Prepare and review payment monitoring tool for submission, 6x Compile and submit instruction notes (34 and 2).	Process payment on BAS, Prepare and review payment monitoring tool for submission, 6x Compile and submit instruction notes (34 and 2).	Process payment on BAS, Prepare and review payment monitoring tool for submission, 6x Compile and submit instruction notes (34 and 2).	Process payment on BAS, Prepare and review payment monitoring tool for submission, 6x Compile and submit instruction notes (34 and 2).	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	24	6	6	6	6	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A					
Calculation type	Cumulative to date					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	To ensure compliance with legislation and prescripts on financial management matters and to report payment of service providers not made on time to put measures in place to ensure compliance with 30 days payment period.					
Desired performance	To enhance compliance accountability and transparency.					
Indicator responsibility	Director: Financial Accounting					

Supply Chain Management

Indicator title 1	Number of reports submitted to Provincial Treasury				
Definition	The number of Supply Chain Management (SCM) compliance and performance reports that are formally submitted by the department to the Provincial Treasury within the reporting period (monthly/quarterly/annually as prescribed), in line with the PFMA accountability framework and applicable Treasury requirements.				
Means of monitoring	A report is regarded as “submitted” when it is approved and transmitted to Provincial Treasury through any of the department’s officially recognised submission channels and copies filed as portfolio of evidence.				
Source of data	SCM Reporting Register in the form of control sheet. Email “Sent Items”. Minutes/records from SCM governance structures where they approve a report prior to submission.				
Method of calculation/assessment	Total number of SCM reports submitted to Provincial Treasury within the reporting period counting each distinct report once per required submission.				
Means of Verification/Portfolio of Evidence	For each counted report, the PoE is complete through a control sheet and a copy filed for audit trail.				
Assumptions	Connectivity and systems availability (email, portal) allow timely submissions and Provincial Treasury acknowledges & validate the received submission where possible.				
Where the Indicator is Implemented from	Head Office (Internally through SCM employees)				
Means of Verification/Portfolio of Evidence	LOGIS report/s and Central Supplier Database report.	LOGIS report/s and Central Supplier Database report.	LOGIS report/s and Central Supplier Database report.	LOGIS report/s and Central Supplier Database report.	LOGIS report/s and Central Supplier Database report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	41	10	10	10	11
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Monthly, Quarterly and annually.				
Desired Impact/Impact Level at an indicator level	Improved SCM governance and compliance through consistent, accurate reporting to Provincial Treasury.				
Desired performance	100% of required SCM reports submitted within the reporting period.				
Indicator responsibility	Director: Supply Chain Management				

Indicator title 1	% of preferential procurement from designated groups
Definition	The indicator seeks to ensure that at least 40% of the procurement spent is directed to entities owned by women, at least 30% of the procurement spent is directed to entities owned by youth, at least 7% of the procurement spent is directed to entities owned by persons with disabilities and at least 5% of the procurement spent is directed to entities owned by military veterans. The purpose is to contribute towards the economic empowerment of women, youth, persons with disabilities and military veterans.
Means of monitoring	Conducting regular check-ins, reporting and feedback sessions on the departmental procurement plan, Bid ToRs, Bid Committees Reports and Office of the Premier, through the 9-point pledge.
Source of data	Supply chain procurement records, LOGIS and Central Supplier Database. Bidding companies’ ownership (CSD).
Method of calculation/assessment	$\frac{(Women \% spend + Youth \% spend + Disability \% spend + MV \% spend)}{4}$
Means of Verification/	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report Control Sheet

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Indicator title 1	% of preferential procurement from designated groups				
Portfolio of Evidence					
Assumptions	The information is reliable as it is derived from the Central Supplier Database (CSD) who interfaces with the CIPC to verify business registration and ownership information administered by National Treasury and LOGIS.				
Where the Indicator is Implemented from	Head Office (Internally through SCM employees and bid committees as well as through the relevant implementing agents)				
Means of Verification/ Portfolio of Evidence	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet	LOGIS report, Central Supplier Database report and Total spent report. Quarterly 9-point pledge report, Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	20.5%	$\frac{40\% + 30\% + 7\% + 5\%}{4} = 20.5\%$	$\frac{40\% + 30\% + 7\% + 5\%}{4} = 20.5\%$	$\frac{40\% + 30\% + 7\% + 5\%}{4} = 20.5\%$	$\frac{40\% + 30\% + 7\% + 5\%}{4} = 20.5\%$
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 30% Target for People with Disabilities: 7% Target for Military Veterans: 5% Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved living standards due to effective participation in the province's economic activities				
Desired performance	Improvement in the percentage of the business contracted with designated group owned companies				
Indicator responsibility	Director: Supply Chain Management				

Asset Management

Indicator title 1	Credible Fixed Assets register maintained
Definition	The maintenance and submission of a credible, accurate, and complete Fixed Asset Register that records all departmental movable and immovable assets, including Capital Work in Progress (CWIP), leases, and asset losses, in compliance with applicable financial management prescripts and asset management policies.
Means of compiled	The Fixed Asset Register is maintained through asset verification processes, reconciliation between the Fixed Asset Register and the Basic Accounting System (BAS), and regular updates based on acquisitions, disposals, losses, leases, maintenance, and repairs. The updated register is submitted to relevant oversight structures within the prescribed reporting periods.

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Indicator title 1		Credible Fixed Assets register maintained				
Source of data	Fixed Asset Register Basic Accounting System (BAS) reports Asset verification reports Asset disposal documentation Maintenance and repair records Lease agreements and payment records Loss control reports and incident documentation					
Method of calculation/ assessment	The indicator is assessed based on the maintenance of a credible Fixed Asset Register and the submission of the updated register during the reporting period. Credibility is determined through asset verification, reconciliation with BAS, and proper recording of asset-related transactions.					
Means of Verification/ Portfolio of Evidence	Updated Fixed Asset Register Asset verification reports Reconciliation reports between the Fixed Asset Register and BAS Updated movable, immovable, CWIP, lease, and loss registers Correspondence or submission records confirming submission of the register Supporting documentation for disposals, maintenance, and lease payments					
Assumptions	Asset verification exercises are conducted as scheduled. All asset-related transactions and changes are reported and documented timeously. BAS records are accurate and available for reconciliation. Relevant officials provide complete information for updating the asset registers.					
Where the Indicator is Implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Approved reconciliation Updated fixed asset register. Loss control register CWIP register. Lease Register (Finance and operating) BAS reports Update loss control register Updated CWIP register. Updated lease Register (Finance and operating) BAS reports	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Approved reconciliation Updated fixed asset register. Loss control register CWIP register. Lease Register (Finance and operating) Inception of cover for motor vehicles.	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Disposal list. Approved asset verification report. Approved reconciliation. Updated fixed asset register. Update loss control register CWIP register. Lease Register (Finance and operating) BAS reports	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Updated disposal list Approved asset verification report Approved reconciliation. Updated fixed asset register. Updated loss control register Updated CWIP register. Updated Lease Register (Finance and operating) BAS reports	Signed asset inventory forms. Signed asset movement forms. Updated fixed asset register. Updated disposal list Approved asset verification report Approved reconciliation. Updated fixed asset register. Update loss control register Updated CWIP register. Updated lease Register (Finance and operating) BAS reports	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	13	3	3	3	4	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups, but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact	Improved asset management, accountability, and compliance with financial management prescripts through the maintenance and submission of a credible Fixed Asset Register.					

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Indicator title 1	Credible Fixed Assets register maintained
Level at an indicator level	
Desired performance	A credible and updated Fixed Asset Register is maintained and submitted within the prescribed reporting periods, supported by regular asset verification and reconciliation processes.
Indicator responsibility	Asset Management Services

Internal Control

Indicator title 1	Updated and credible registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW)					
Definition	The maintenance and regular updating of registers for Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure to ensure that all identified cases are accurately recorded, monitored, and managed in line with applicable financial management prescripts and internal control processes.					
Means of submission made	Updated UIFW registers are submitted monthly to the CFO and the Provincial Treasury (PT)					
Source of data	Invoices/payment documents					
Method of calculation/assessment	Assessment is based on whether the UIFW registers are updated with all reported cases within the reporting period, including the status of investigations, condonation, recovery, or write-off. The completeness and accuracy of information are verified against supporting documentation.					
Means of Verification/Portfolio of Evidence	Updated UIFW registers Supporting documentation for recorded cases ERC reports and resolutions Correspondence and submissions to the HOD and relevant Committees					
Assumptions	All identified UIFW cases are reported to the Internal Control timeously. Supporting documentation is available and submitted for recording and verification. Relevant stakeholders cooperate in providing the required information for updating the registers.					
Where the Indicator is Implemented from	Head Office					
Means of Verification/Portfolio of Evidence	Updated and approved UIFW registers Supporting documentation for recorded cases	Updated and approved UIFW registers Supporting documentation for recorded cases	Updated and approved UIFW registers Supporting documentation for recorded cases	Updated and approved UIFW registers Supporting documentation for recorded cases	Updated and approved UIFW registers Supporting documentation for recorded cases	Updated and approved UIFW registers Supporting documentation for recorded cases
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	12	3	3	3	3	
Locality	Provincial					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A					
Calculation type	Cumulative to date					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Improved financial governance, accountability, and compliance through the accurate recording, monitoring, and management of UIFW expenditure, enabling timely decision-making and corrective action.					
Desired performance	UIFW expenditure registers are updated timeously with all reported cases and maintained in a credible and complete manner throughout the reporting period.					
Indicator responsibility	Director: Internal Control					

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Indicator title 2	Number of ERC sittings held as a measure to treat UIFW expenditure in compliance with the PFMA.				
Definition	The number of Expenditure Review Committee (ERC) meetings convened during the reporting period to consider and make recommendations on cases of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure in accordance with the requirements of the Public Finance Management Act (PFMA) and related prescripts.				
Means of submission made	Submission of reports and cases relating to UIFW expenditure to the ERC for consideration, deliberation, and recommendations to the Accounting Officer.				
Source of data	ERC meeting schedule ERC agenda and submissions Records from the Financial Governance / Expenditure Management unit responsible for coordinating ERC meetings				
Method of calculation/ assessment	The total number of ERC sittings held during the reporting period where UIFW expenditure matters were formally considered and recorded.				
Means of Verification/ Portfolio of Evidence	Approved ERC meeting agenda Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD				
Assumptions	UIFW cases are submitted to the ERC for consideration. Committee members are available to attend scheduled sittings. Administrative support is available to coordinate and record ERC meetings.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD	Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD	Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD	Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD	Attendance registers ERC minutes and resolutions Signed ERC reports or recommendations submitted to the Accounting Officer/HOD
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved financial governance, accountability, and compliance through the accurate recording, monitoring, and management of UIFW expenditure, enabling timely decision-making and corrective action.				
Desired performance	UIFW expenditure registers are updated timeously with all reported cases and maintained in a credible and complete manner throughout the reporting period.				
Indicator responsibility	Director: Internal Control				
Indicator title 3	Number of internal control compliance pre-audit reports produced				
Definition	The number of internal control compliance pre-audit reports produced following the review of payment batches prior to processing and payment, to ensure compliance with applicable financial management prescripts, policies, and internal control procedures.				
Means of submission made	Internal control compliance pre-audit reports submitted to Finance Management and IYM, highlighting the outcome of the payment batch compliance review before payments are processed.				
Source of data	Payment batches submitted for processing				

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Indicator title 3	Number of internal control compliance pre-audit reports produced				
	Financial supporting documents attached to payment batches. Internal Control review records/ registers.				
Method of calculation/ assessment	The total number of internal control compliance pre-audit reports compiled based on the review of payment batches during the reporting period.				
Means of Verification/ Portfolio of Evidence	Internal control compliance pre-audit reports Reviewed payment batch documentation. Compliance checklists or review notes				
Assumptions	All payment batches are submitted to Internal Control for review before payment processing. Supporting documentation for payments is complete and available for verification. Officials responsible for payment processing comply with the internal control review process.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	4 x Internal control compliance pre-audit reports	1 x Internal control compliance pre-audit reports	1 x Internal control compliance pre-audit reports	1 x Internal control compliance pre-audit reports	1 x Internal control compliance pre-audit reports
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Strengthened financial controls and improved compliance with financial management prescripts through the proactive review of payment batches before payments are effected.				
Desired performance	Internal control compliance pre-audit reports are produced consistently following the review of payment batches before payments are processed.				
Indicator responsibility	Director: Internal Control				

Indicator title 4	Number of Audit Improvement Plans (AIP) and/ reports developed and submitted to Provincial Treasury.
Definition	The total number of Audit Improvement Plans (AIPs) and related reports prepared and submitted to the Provincial Treasury, outlining corrective actions to address audit findings, improve compliance with financial management prescripts, and strengthen internal controls.
Means of submission made	The total number of Audit Improvement Plans (AIPs) and related reports prepared and submitted to the Provincial Treasury, outlining corrective actions to address audit findings, improve compliance with financial management prescripts, and strengthen internal controls.
Source of data	Audit reports from the Auditor-General Internal Control measures provided by the responsible directorates.
Method of calculation/ assessment	The indicator is measured by counting all AIPs and related reports developed and formally submitted to the Provincial Treasury during the reporting period.
Means of Verification/ Portfolio of Evidence	Copies of submitted AIPs and reports Correspondence or submission acknowledgements from Provincial Treasury Approval notes or internal sign-offs from management
Assumptions	Audit findings are received and reviewed in time to develop AIPs. Departments provide accurate and complete information on corrective actions. Provincial Treasury acknowledges receipt of submissions.

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Indicator title 4	Number of Audit Improvement Plans (AIP) and/ reports developed and submitted to Provincial Treasury.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Consolidated AIP report	Consolidated AIP report	Consolidated AIP report	Consolidated AIP report	Consolidated AIP report
	Proof of submission of the AIP Progress report to PT	Proof of submission of the AIP Progress report to PT	Proof of submission of the AIP Progress report to PT	Proof of submission of the AIP Progress report to PT	Proof of submission of the AIP Progress report to PT
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	7	1	1	2	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Enhanced accountability, improved compliance with financial management prescripts, and strengthened audit readiness by addressing audit findings through effective implementation of Audit Improvement Plans				
Desired performance	All required AIPs and reports are developed and submitted to Provincial Treasury within the prescribed timelines.				
Indicator responsibility	Director: Internal Control				

Indicator title 5	Number of reports submitted to PT on the implementation of the FIS provincial user account management				
Definition	The total number of reports submitted to Provincial Treasury detailing the management and administration of user accounts on the Financial Information System (FIS), including compliance with access controls, user provisioning, deactivation, and segregation of duties.				
Means of submission made	Reports submitted electronically or in hard copy to Provincial Treasury, documenting the status, compliance, and actions taken regarding provincial user accounts on the FIS.				
Source of data	FIS user account records and logs Internal monitoring and audit reports on user access Records of user account provisioning, modification, and deactivation Compliance checklists and review documentation				
Method of calculation/ assessment	The indicator is measured by counting the total number of formal reports submitted to Provincial Treasury within the reporting period regarding the implementation and management of FIS provincial user accounts.				
Means of Verification/ Portfolio of Evidence	Copies of submitted reports Submission receipts or acknowledgements from Provincial Treasury Internal approval or sign-off notes Supporting documentation of user account management actions				
Assumptions	Accurate and complete FIS user account records are maintained. All user account changes and activities are properly documented. Provincial Treasury receives and acknowledges the reports in a timely manner.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Approved quarterly compliance certificate and quarterly report submitted to	Approved quarterly compliance certificate and quarterly report submitted to Provincial	Approved quarterly compliance certificate and quarterly report submitted to Provincial	Approved quarterly compliance certificate and quarterly report submitted to Provincial	Approved quarterly compliance certificate and quarterly report submitted to Provincial

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Indicator title 5 Number of reports submitted to PT on the implementation of the FIS provincial user account management					
	Provincial Treasury for BAS/PERSAL and LOGIS	Treasury for BAS/PERSAL and LOGIS	Treasury for BAS/PERSAL and LOGIS	Treasury for BAS/PERSAL and LOGIS	Treasury for BAS/PERSAL and LOGIS
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative to date				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Enhanced governance, accountability, and control over the FIS by ensuring proper management of user accounts and compliance with access control requirements.				
Desired performance	All required reports on FIS provincial user account management are submitted to Provincial Treasury within the reporting period.				
Indicator responsibility	Director: Internal Control				

PROGRAMME 2: LOCAL GOVERNANCE

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 2: 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

Office of the Deputy Director General Developmental Local Governance

Indicator title 1	Number of reports on financial and non-financial performance compiled				
Definition	The number of reports compiled during the reporting period that provide consolidated information and analysis on the Chief Directorate’s financial and non-financial performance to support management oversight, compliance with reporting requirements, and informed decision-making.				
Means of compiled	Reports are compiled through the consolidation and analysis of financial and non-financial performance information from relevant directorates, including inputs from non-financial, financial monitoring processes, committee engagements, and performance management activities.				
Source of data	Strategic Plan, APP and Operational Plans, Directorate performance reports submitted by directors, Expenditure reports, Inputs from IYM (In-Year Monitoring) reports, Quarterly performance reports from the Directorates, Financial delegations and financial pledges submitted to Provincial Treasury, Committee reports and meeting documentation, Half-year and Annual Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, DDG report.				
Assumptions	Directorates submit accurate and complete financial and non-financial performance information within required timelines.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved governance, oversight, and accountability through the timely compilation and analysis of financial and non-financial performance reports, enabling informed decision-making and effective monitoring of the Chief Directorate’s performance.				
Desired performance	Financial and non-financial performance reports are compiled accurately and submitted within the prescribed reporting periods to support management oversight, compliance with reporting requirements, and monitoring of performance against planned targets.				
Indicator responsibility	DDG Developmental Local Governance				

Chief Directorate Municipal Governance and Administration

Indicator title 1	Number of reports on financial and non-financial performance compiled				
Definition	The number of reports compiled during the reporting period that provide consolidated information and analysis on the Chief Directorate's financial and non-financial performance to support management oversight, compliance with reporting requirements, and informed decision-making.				
Means of compiled	Reports are compiled through the consolidation and analysis of financial and non-financial performance information from relevant directorates, including inputs from non-financial, financial monitoring processes, committee engagements, and performance management activities.				
Source of data	Strategic Plan, APP and Operational Plans, Directorate performance reports submitted by directors, Expenditure reports, Inputs from IYM (In-Year Monitoring) reports, Quarterly performance reports from the Directorates, Financial delegations and financial pledges submitted to Provincial Treasury, Committee reports and meeting documentation, Half-year and Annual Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, Chief Directorate report.				
Assumptions	Directorates submit accurate and complete financial and non-financial performance information within required timelines.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.	Audit Improvement Report, Chief Directorate report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved governance, oversight, and accountability through the timely compilation and analysis of financial and non-financial performance reports, enabling informed decision-making and effective monitoring of the Chief Directorate's performance.				
Desired performance	Financial and non-financial performance reports are compiled accurately and submitted within the prescribed reporting periods to support management oversight, compliance with reporting requirements, and monitoring of performance against planned targets.				
Indicator responsibility	Chief Director: Human Resource Management and Development				

Municipal Governance and Administration

Indicator title 1	Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted
Definition	Monitor municipalities to ensure compliance with applicable legislation
Nature of assessing	Verify the establishment of internal structures (council committees) in line with the type of municipalities. Verify functionality of the council and its committees (compliance with Rules of Order e.g. sitting of meetings according to schedule, attendance, whether recommendations and or resolutions are taken).

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Indicator title 1		Number of verification assessments on the functionality, legislative compliance of municipal councils and council committees conducted			
	Verify the existence, adoption and implementation of administration systems to ensure compliance (e.g. policies, Rules of Order, Delegation of Power, and Declaration of Interests and signing of the Codes of Conduct by Councillors). Verify the existence of written terms of reference (functions) for council committees. Verify the existence and enforcement of promulgated By-Laws by municipalities.				
Source of data	Own updated database and Municipal Signed Verification Reports				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter on the assessment conducted				
Assumptions	Full participation of municipalities in compliance assessments and implementation of recommendations				
Where the Indicator is Implemented from	DSCs supported by Head Office (where applicable)				
Means of verification/portfolio of evidence	Control sheet Consolidated quarterly report, summarizing all DSC municipal assessment reports	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter	Control Sheet Compliance Assessment Reports for each municipality assessment Compliance Assessment Tool Attendance Register Feedback letter
Annual Target	Annual Target 2026/27	Q1	Q2	Q3	Q4
	39	11	12	9	7
Locality		Umzimvubu LM Great Kei LM Mnquma LM Dr. AB Xuma LM Inxuba Yethemba LM Senqu LM Kumkani Mhlontlo LM PSJ LM Kouga LM Koukamma LM	Ntabankulu LM Matatiele LM Mbhashe LM Raymond Mhlaba LM Enoch Mgijima LM SakhisizweLM Elundini LM Nyandeni LM KSD LM Sunday’s River Valley LM Blue Crane Route LM Dr. Dr Beyers Naude LM	Ingquza Hill LM Amahlathi LM BCMM Makana LM Ndlambe LM Winnie Madikizela- Mandela LM Walter Sisulu LM Vuyisile Mini LM Emalahleni LM	Amathole DM Chris Hani DM Joe Gqabi DM OR Tambo DM Alfred Nzo DM Sarah Baartman DM Nelson Mandela Metropolitan Municipality
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Municipal councils that are governed in compliance with the requirements of the legislation.				
Desired performance	All municipalities complying with applicable legislation				
Indicator responsibility	Director: Municipal Governance and Administration				

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Indicator title 2	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)				
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle-blowing, investigation), structures (Committees) and awareness/training.				
Nature of Assessing	Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or Assessment Tool that is sent to the municipalities to track progress in attending to matters of fraud and corruption.				
Source of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures. Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption. PSC Reports on corruption cases.				
Method of calculation/ assessment	Manual count of municipalities monitored				
Means of Verification/ Portfolio of Evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.				
Assumptions	Municipalities to have the capacity to facilitate Fraud Risk Assessments and review their own Fraud Risk Registers. To have established Anti-Corruption and Ethics Management Programs.				
Where the Indicator is Implemented from	Head Office				
Means of verification/ portfolio of evidence	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, to address gaps. Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet	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	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet.	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures. Assessment tool, to address gaps. Report on the advocacy sessions with recommendations, Attendance registers, Local Government Anti-Corruption Strategy presentation. Control Sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Sundays River	Raymond Mhlaba	Blue Crane Route	Mnquma
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Compliance with Legislation				
Desired performance	All municipalities reduce fraud and corruption				

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Indicator title 2		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)				
Indicator responsibility	Director: Municipal Governance and Administration					
Indicator title 3		Number of section 12 notices amended.				
Definition	Monitor compliance with Section 12 Notice.					
Nature of Assessing	Receive applications for amendment of section 12 Notice. Acknowledge the receipt of application. Facilitate amendment of Section 12 Notice Publish the provincial Notice for amendment of section 12 Notice for public comments in the Provincial Notice. Publish the final provincial notice for the approval of the amendment of Section 12 Notice					
Source of data	Municipalities					
Method of calculation/assessment	Simple count					
Means of Verification/Portfolio of Evidence	Register of applications received. Applications from municipalities. Memorandums approved by MEC. Letters signed by MEC to municipalities. Letters signed by MEC FOR consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.					
Assumptions	Full participation of Municipalities in compliance with Section 12 Notice.					
Where the Indicator is Implemented from	Head Office					
Means of verification/ portfolio of evidence	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Letters signed by MEC for consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Letters signed by MEC for consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Letters signed by MEC for consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Letters signed by MEC for consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.	Register of applications received, Memorandums approved by MEC, Applications from municipalities, Letters signed by MEC to municipalities, Letters signed by MEC for consultation to relevant stakeholders. Public Notice Gazette for consultation. Public Notice final Gazette.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	All Municipalities					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative (year-end)					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Compliance with Legislation					

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Indicator title 3		Number of section 12 notices amended.			
Desired performance	All Municipalities complying with applicable legislation.				
Indicator responsibility	Director: Municipal Governance and Administration				
Indicator title 4		Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.			
Definition	Monitor and support interventions to restore proper municipal administration in terms of section 139.				
Nature of Assessing	Notify municipality of intention to intervene Develop Memorandum to Provincial EXCO for approval Consider the response to the notice Issue directives in terms of section 139(1)(a) Appoint the Administrator Notify statutory bodies Develop and submit monthly progress reports from administrator to statutory bodies Participate in workstreams that monitors the implementation of Financial Recovery Plans (FRP) in terms of Section 139(5) of the Constitution.				
Source of data	Municipalities				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)				
Assumptions	Full participation of municipalities in compliance with Section 139.				
Where the Indicator is Implemented from	Head Office supported by DSCs				
Means of verification/ portfolio of evidence	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)	S 139 intervention: letter of approval, reports of administrator EXCO approval, SLA for administrator. Report from the Workstreams on municipalities under Section 139(5)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	5	5	5	5	5
Locality	All Municipalities	Makana LM Amathole DM Walter Sisulu LM OR Tambo DM Enoc Mgijima LM	Makana LM Amathole DM Walter Sisulu LM OR Tambo DM Enoc Mgijima LM	Makana LM Amathole DM Walter Sisulu LM OR Tambo DM Enoc Mgijima LM	Makana LM Amathole DM Walter Sisulu LM OR Tambo DM Enoc Mgijima LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				

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Indicator title 4 Number of intensive support interventions to restore proper municipal administration, in terms of Section 139.	
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Compliance with Legislation
Desired performance	All Municipalities complying with applicable legislation.
Indicator responsibility	Director: Municipal Governance and Administration

Indicator title 5	Number of reports on registered fraud, corruption and maladministration.				
Definition	Conduct investigation on reported cases of fraud and corruption. Follow up on referred cases to employee relations and law enforcement agencies.				
Nature of Assessing	Case register, presentation for case review meetings and quarterly reports.				
Source of data	Finalized investigation reports and progress reports on cases referred and investigated by law enforcement agencies.				
Method of calculation/ assessment	Not applicable				
Means of Verification/ Portfolio of Evidence	Case registers, copy of allegations and investigation progress reports.				
Assumptions	Officials to be aware of their fraudulent and corrupt activities and consequences thereof.				
Where the Indicator is Implemented from	Head Office				
Means of verification/ portfolio of evidence	Case registers, copy of allegations and investigation progress reports.	Case registers, copy of allegations and investigation progress reports.	Case registers, copy of allegations and investigation progress reports.	Case registers, copy of allegations and investigation progress reports.	Case registers, copy of allegations and investigation progress reports.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Municipalities	Unknown	Unknown	Unknown	Unknown
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Compliance with Legislation				
Desired performance	All municipalities reduce fraud and corruption				
Indicator responsibility	Director: Municipal Governance and Administration				

Municipal Capacity Building

Municipal Capacity Development

Indicator title 1	Number of capacity building interventions conducted in municipalities				
Definition	Capacitation of municipal officials and Councillors by conducting trainings, hands on support and workshops as per departmental initiative and requests by municipalities.				
Nature of interventions	Targeted and portfolio-based training, workshops and hands-on support for municipal elected and administration officials.				
Source of data	Emerging Policy/Legislation Requests from the municipalities Skills Audit report Workplace Skills Plan				
Method of calculation/assessment	Simple Count				
Means of Verification/Portfolio of Evidence	Training/Workshop reports Presentations/training material Attendance register Control Sheet				
Assumptions	Capacity needs identified and affirmative responses to municipal requests				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Where the Indicator is Implemented from	Head Office and DSCs				
Means of Verification/Portfolio of Evidence	Training/Workshop reports Presentations/Training material Attendance register Control Sheet	Training/Workshop reports Presentations/Training material Attendance register Control Sheet	Training/Workshop reports Presentations/Training material Attendance register Control Sheet	Training/Workshop reports Presentations/Training material Attendance register Control Sheet	Training/Workshop reports Presentations/Training material Attendance register Control Sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Skilled and competent municipal officials.				
Desired performance	Improved municipal governance and service delivery				
Locality	Head Office				
Indicator responsibility	Head Office and DSCs				

Indicator title 2	Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021
Definition	Support Municipalities in the development of compliant staff establishments in compliance with the Municipal staff regulations in developing/ review their human resources plans..
Means of monitoring	Municipalities to submit their reviewed HR Plans to the department.
Source of data	Municipalities HR plans. Municipal Staff Regulations of 2021
Method of calculation/assessment	Simple Count

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Indicator title 2	Number of municipalities with compliant staff establishment in the review of HR Plans as per Municipal Staff Regulations of 2021				
Means of Verification/ Portfolio of Evidence	Municipal HR Plan Reports on developed / reviewed Municipal Human Resource Plans				
Assumptions	Municipalities will develop or review their HR Plans				
Where the Indicator is Implemented from	DSCs				
Means of Verification/ Portfolio of Evidence	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations, and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communication between COGTA and the Municipality Municipal draft HR Plan Presentation of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommendations , and feedback to the municipality Attendance registers of the session	Control Sheet Communica tion between COGTA and the Municipalit y Municipal draft HR Plan Presentatio n of Chapter 2: LG Municipal Staff Regulations Session report with findings, recommend ations, and feedback to the municipalit y Attendance registers of the session
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	16	4	4	5	3
Locality		Buffalo City Metro Nelson Mandela Metro Enoch Mgijima LM Raymond Mhlaba LM	Ntbankulu LM Amathole DM Alfred Nzo DM Elundini LM	Umzimvubu LM Koukamma LM King Sabatha Dalindyebo LM Joe Gqabi DM Inxuba Yethemba LM	Sarah Baartman LM Makana LM Sakhisizwe LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Not applicable				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Professional, capable and Competent municipalities				
Desired performance	Developed HR Plans and Organogrammes				
Indicator responsibility	Dir: Municipal Capacity Development				

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Indicator title 3		Number of municipalities with compliant staff establishment (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))			
Definition	Support Municipalities in the development of compliant staff establishments in compliance with the Municipal staff regulations in developing/ review their organogram				
Means of monitoring	Municipalities to submit their reviewed organogram to the department.				
Source of data	Municipalities organograms. Chapter 2 of the Municipal Staff Regulations (2021)				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Municipal Organogram Reports on developed / reviewed Municipal Organogram. Control sheet.				
Assumptions	Municipalities will develop or review their Organogram				
Where the Indicator is Implemented from	DSCs				
Means of Verification/ Portfolio of Evidence	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations Session report with findings, recommendations and feedback to the municipality Attendance registers of the session.	Control Sheet Communication between COGTA and the Municipality Municipal draft organogram Presentation of Chapter 2 : LG Municipal Staff Regulations Session report with findings, recommendations and feedback to the municipality Attendance registers of the session..
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	3	4	2
Locality		Nelson Mandela Metro Buffalo City Metro Enoch Mgijima	Ingquza Hill LM Matatiele LM Sarah Baartman DM	Mbhashe LM Sundays River Valley LM Winnie Madikizela Mandela LM Kumkani Mhlontlo LM	Dr. Xuma LM Vuyisile Mini LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Not applicable				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Professional, capable and competent municipalities				
Desired performance	Developed Organograms				

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Indicator title 3		Number of municipalities with compliant staff establishment (in the review of organograms that are compliant with Chapter 2 of the Municipal Staff Regulations (2021))				
Indicator responsibility	Dir: Municipal Capacity Development					
Indicator title 4		Number of municipalities assisted in improving sound labour relations.				
Definition	Assist municipalities to ensure sound labour relations with acceptable dispute resolution framework, towards sound working relations. To facilitate continuous dialogue and working relations between labour and management.					
Nature of interventions	Strengthening Local Labour Forums. Mediation and investigations into labour disputes.					
Source of data	Requests from municipalities/staff/members of the community. Formal complaints to the departments and Petitions related to labour and HR matters. Collective Agreements and Labour legislation.					
Method of calculation/assessment	Simple Count					
Means of Verification/Portfolio of Evidence	Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings Control Sheet					
Assumptions	Submission of complaints from municipalities and co-operation by municipalities.					
Where the Indicator is Implemented from	Head Office					
Means of Verification/Portfolio of Evidence	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control Sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings	Control sheet Report on support given to municipalities on sound labour relations. Signed Terms of Reference (Where applicable) Attendance registers for the consultation meetings
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality		Matatiele LM	Winnie Madikizela LM	Enoch Mgijima LM	Alfred Nzo DM	
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Reduced labour relations disputes at municipal level					
Desired performance	Improved HR management and sound relations					
Indicator responsibility	Head Office and DSCs					

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Indicator title 5	Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days				
Definition	This indicator measures the number of financial misconduct, fraud, and corruption cases reported to the MEC by municipal councils. The MEC will submit a record of disciplinary proceedings to the Minister within 14 days of receipt of the record.				
Nature of Support	Provide a reporting tool to municipalities to report cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of disciplinary proceedings to be reported to the Minister by the MECs within 14 days				
Source of data	Disciplinary reports from municipalities.				
Method of calculation	Simple count				
Means of verification/ Portfolio of evidence	Quarterly reports on the number of cases of municipal staff members dismissed for misconduct or who resigned prior to finalisation of the disciplinary proceedings reported to the Minister. Proof of Email to MM, MEC and Minister. Control Sheet.				
Where is the indicator implemented from	DSC’s				
Means of Verification/ Portfolio of Evidence	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet	Disciplinary report signed by the Municipality Consolidated report signed by the MEC Proof of submission to Minister Control Sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumptions	Municipalities will comply with the Disciplinary Regulations for senior managers and report disciplinary cases.				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Ethical local public administration.				
Desired performance	Development of disciplinary cases of municipal staff				
Indicator responsibility	Municipal Capacity Development				

Indicator title 6	Number of interventions in the implementation plan for professionalization of local government completed.
Definition	This performance indicator measures the number of interventions outlined in the implementation plan for the professionalisation of local government that has been completed. It also serves as a measure of progress toward fulfilling the objectives set forth in the National Framework for the Professionalisation of the Public Sector.
Nature of interventions completed	Promoting targeted and portfolio-based training, workshops and hands-on support for municipal administration officials.
Source of data	Municipal Systems Act and Appointment Regulations for senior managers
Method of calculation	Simple Count
Means of verification/ Portfolio of evidence	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.

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Indicator title 6	Number of interventions in the implementation plan for professionalization of local government completed.				
Where is the indicator implemented from	DSC's				
Means of Verification/ Portfolio of Evidence	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.	Presentations to Stakeholders, Attendance register, Progress Report on the achieved interventions outlined in the implementation plan for professionalisation of the local government administration, Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	15	5	5	3	2
Locality					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for Military Veterans: NA Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Assumptions	Internal processes and submission approved timeously Necessary resources and enablers				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	A professionalised local government administration.				
Desired performance	A capable local government by ensuring that appointment of municipal managers and Managers directly reporting to the Municipal Manager is standardised and professionalised which will yield a competent workforce in municipalities.				
Indicator responsibility	Dir: Municipal Capacity Development				

Municipal Development Finance and Supply Chain Management

Indicator title 1	Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)
Definition	Formal assessment reports developed during the reporting period that assess the extent to which municipalities have implemented audit action plans in response to Auditor-General findings, intending to improve audit outcomes.
Nature of assessing	Monitor the adequacy of audit response plan to AG findings as per the Municipal Finance Development SOP and the implementation of the Audit Action Plan and check adherence to the plan by municipalities. Final assessment report Municipal audit action plans (AAPs) Auditor-General’s reports and audit outcomes
Means of support	Assessing the implementation of the AIP by municipalities. Final assessment report Municipal audit action plans (AAPs)s Auditor-General reports and audit outcomes
Source of data	Auditor-General audit reports/Audit action plans and management letters.
Method of calculation/ assessment	Simple count

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Indicator title 1		Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to MTDP 2024-2029, Priority 3)			
Means of verification/ Portfolio of evidence	Control sheet Audit reports for Quarter 4 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only (Head Office), Assessment Reports on the implementation of Municipal Audit Response Plan (All Quarters) Proof of findings to the municipality/attendance registers Consolidated assessment report (Head Office)				
Assumptions	Submission of annual financial statements				
Where the Indicator is Implemented from	Head Office and All DSCs				
Annual/Quarterly Means of verification/ Portfolio of evidence	Control sheet, Audit reports for Quarter 1 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan.				
Means of verification	Control sheet, Audit reports for Quarter 1 Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plan.	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit response plans	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response Plans	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response	Control sheet Audit reports for Quarter Only, Assessments of audit improvement plans (MFMA Section 131) for Quarter 1 only, Reports on the implementation of Municipal Audit Response
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	DSC & Head Office				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A <i>The indicator relates to audit response plans</i>				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly and Annual				
Desired performance	Improved audit outcomes of municipalities through the implementation of audit response plans by municipalities.				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Indicator title 2		Number of revenue collection interventions implemented.
Definition	To support municipalities in revenue collection processes as per Credit Control and Debt management policies and monitor payments of services by government departments as per billing schedules.	
Nature of Implementation	Schedule of levels of collections (Head office): 1 quarterly report will be produced on the status of government debt to municipalities (Head office). Invitation/Agenda/ Minutes of meetings/ Attendance registers (DSCs) Control sheet. Schedule of levels of Collections Email correspondence(feedback) to municipalities	
Source of data	Section 71 Reports of municipalities/Age analysis/AFS, ESKOM Debt Report and Auditor General Report	
Assumption	The authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of the information contained on Section 71 report/non-implementation of credit control and debt collection policies by municipalities	

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Indicator title 2	Number of revenue collection interventions implemented.				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Schedule of levels of collections (Head office): 1 quarterly report will be produced on the status of government debt to municipalities (Head office). Invitation/Agenda/ Minutes of meetings/ Attendance registers (DSCs) Control sheet. Schedule of levels of Collections Email correspondence(feedback) to municipalities				
Assumptions	The authenticity of Section 71 Reports (captured information may be incorrect) - Validation and accuracy of the information contained on Section 71 report/non-implementation of credit control and debt collection policies by municipalities				
Where the Indicator is Implemented from	Head Office and All DSCs				
Means of Verification/ Portfolio of Evidence	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet	Schedule of levels of collections, 1 quarterly report will be produced on the status of government debt to municipalities, Invitation/Agenda/ Minutes of meetings/ Attendance registers. Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	All 39 Municipalities				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI Target for Military Veterans: N/A Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increase in debt payment rate of debts to municipality by government departments and entities.				
Desired performance	Improved revenue collection				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Indicator title 3	Number of municipalities monitored to have functional municipal public accounts committees (MPACs).
Definition	Assess the functionality of Municipal Public Accounts Committees (MPACs) in accordance with applicable legislative and governance requirements.
Nature of support	Provide support on the functionality of financial oversight structures in municipalities. Training of MPACs. Analyze MPAC monitoring tools to identify gaps Provide training where necessary Attend MPAC meetings upon invitation by municipalities
Source of data	Auditor General Audit reports, Audit Committee, and Internal Audit recommendations, MPAC reports and UIF and W Registers
Method of calculation/ assessment	Simple count
Means of Verification/	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs)

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Indicator title 3	Number of municipalities monitored to have functional municipal public accounts committees (MPACs).				
Portfolio of Evidence	Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet				
Where the Indicator is Implemented from	Head Office (OR Tambo and Amathole) and DSCs				
Means of Verification/ Portfolio of Evidence	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet	Consolidated report on the functionality of MPACs (Head Office) Report on the functionality of MPACs (DSCs) Municipal monitoring tool on the functionality of MPACs (DSCs) Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs). Control Sheet	Consolidated report on the functionality of MPACs (Head Office), Report on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs), Municipal monitoring tool on the functionality of MPACs (DSCs), Control Sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	39	12	10	09	08
		Ntabankulu Umzimvubu Chris Hani Enoch Mgijima Blue Crane Route Sundays River Valley Kouga Nyandeni Kumkani Mhlontlo Senqu Amathole Mnquma	Alfred Nzo Makana Sara Baartman Dr AB Xuma Emalahleni Walter Sisulu PSJ Ingquza Hill Mbhashe Ngqushwa	Matatiela Koukamma NMBM Sakhisizwe Nxuba Yethemba Elundin Raymond Mhlaba BCMM OR Tambo	Winnie Madikizela Mandela Dr Beyers Naude Ndlambe Vuyisile Mini Joe Gqabi KSD Great Kei Amahlathi
Locality	All 39 Municipalities				
Assumptions	In some instances, the data received from municipalities might be inaccurate				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to the empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Functional MPACs				
Desired performance	Enhanced financial oversight				
Indicator responsibility	Director: Municipal Development Finance and Supply Chain				

Municipal Performance and Assessment

Indicator title 1	Number of distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs) to improve performance				
Definition	This indicator seeks to measure the implementation of municipal support & intervention plans and development of progress report on support provided.				
Means of monitoring	Monitor implementation of Municipal Support and intervention Plans through quarterly meetings to source Progress Reports from municipalities				
Source of data	Progress reports from municipalities				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Developed MSIPs. Attendance registers (where applicable), Approve MSIP (once off), Monitoring and progress reports on MSIP implementation, Council Resolutions (Once off)				
Assumptions	Municipalities submitting reports on the implementation of MSIPs				
Where the Indicator is Implemented from	Head Office & DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report	Control sheet MSIPs with progress report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	7	7	7	7	7
Locality		Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM	Walter Sisulu LM Elundini LM Ingquza Hill LM Enoch Mgijima LM Sarah Baaartman DM Dr Dr Beyers Naude LM Dr AB Xuma LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.				
Indicator responsibility	Director: Municipal Performance and Assessment				

Indicator title 2		Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers
Definition	Performance Agreements concluded by Municipal Managers and Managers reporting to Municipal Managers is a legal requirement in terms of Section 57 of the Local Government Municipal Systems Act and 53 of the MFMA, which requires that copies of the Performance Agreements must be submitted to MEC for local government	
Means of monitoring	To monitor the compliance of the municipality to the legislative prescript of MSA, 32 of 2000 To monitor submission of performance agreements in compliance with Sec 53 (3) (b) of the Municipal Finance Management of 2003 Assess Performance Agreements in compliance with Local Government Municipal Systems Act: Regulations on Municipal Performance for Municipal managers and managers directly accountable to Municipal managers, 2006. Compile acknowledgement letters with gaps identified if any and communicate to municipalities.	

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Indicator title 2	Number of municipalities supported to submit signed Performance Agreements for employed Section 54A and 56 managers				
Means of verification/Portfolio of Evidence	List of municipalities submitted Signed Performance Agreements.				
Assumptions	Acknowledgement letters with feedback				
Source/collection of data	All municipalities have submitted their Performance Agreements for Sec 54A and Sec 56 Managers				
	Assessments on submitted performance agreements; assessments on the alignment of SDBIPs with individual scorecard, signed performance agreements.				
Annual target	Annual target 26/27	Q1	Q2	Q3	Q4
	39	-	39	-	-
Locality	39 municipalities				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non - Cumulative				
Reporting cycle	Annual				
Desired performance	Improved performance by municipalities				
Indicator responsibility	Director: Municipal Performance and Assessment				

Indicator title 3		Number of municipalities supported to institutionalize the performance management system (PMS)			
Definition	Improve service delivery and accountability in terms of Chapter 6 of the MSA; Municipal Planning & Performance Regulations of 2001 and Chapter 4 of Regulations on Municipal Staff 2021.				
Means of monitoring	Apply PMS assessment tools (analysis of audit report) and produce a consolidated PMS assessment report that will inform the support. Conduct workshops, engagements, and training. Assist municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA.				
Source of data	Performance reports from municipalities, PMS audit reports, PMS assessment tool.				
Method of calculation/assessment	Manual count of number of municipalities supported (39 municipalities)				
Means of Verification/ Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable))				
Assumptions	Municipalities have performance management systems that are responsive to their needs.				
Where the Indicator is Implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	PMS Assessment Tool Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	PMS Assessment Tool Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	PMS Assessment Tool 4 only). Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)	PMS Assessment Tool (Analysis of Audit Report (Quarter 4 only). Attendance registers, Quarterly reports. Presentations (where applicable). Analysis of PMS policy for review, Draft Municipal PMS policies or frameworks (where applicable)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	39	10	11	11	7

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Indicator title 3		Number of municipalities supported to institutionalize the performance management system (PMS)			
Locality		Great Kei LM Amahlathi LM Joe Gqabi DM Enoch Mgijima LM Emalahleni LM Kouga LM Sarah Baartman DM Nyandeni LM Ingquza Hill Alfred Nzo DM	Buffalo City Metro Raymond Mhlaba LM Mbhashe LM Senqu LM Ntabankulu LM Port St Johns Sundays River Valley LM Koukamma LM Makana LM Vuyisile Mini LM Sakhisizwe LM	Chris Hani DM Dr AB Xuma LM Matatiele LM Umzimvubu LM Amathole DM Ngqushwa LM Walter Sisulu LM King Sabatha Dalindyebo LM OR Tambo DM Dr Dr Beyers Naude LM Ndlambe LM	Nelson Mandela Metro Blue crane Route LM Mnquma LM Elundini LM Kumkani Mhlontlo LM Winnie Madikizela LM Inxuba Yethemba LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of MSA and Chapter 4 of regulations on municipal staff.				
Indicator responsibility	Director: Municipal Performance and Assessment				

Indicator title 4	Number of section 47 reports compiled as prescribed by the MSA				
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in terms of Section 47 of the Local Government Municipal Systems Act which requires the MEC for Local Government to compile and submit to provincial legislature, National Council of Provinces (NCOP) and Minister for Local Government.				
Means of monitoring	Assess municipal annual reports in compliance with Local Government Municipal Systems Act; compile and submit to the provincial Legislature and the Minister and a consolidated report on performance of municipalities in the province. Identify municipalities that underperformed during the year and propose remedial action to be taken				
Source of data	Annual Municipal Performance Reports (section 46)				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette. Feedback (Alignment to statutory requirements), proof of submission to municipalities				
Assumptions	All municipalities have submitted their section 46 reports/annual reports.				
Where the Indicator is Implemented from	Head Office and DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.				Control sheet Signed section 47 report, Attendance registers for assessment. Proof of submission to stakeholders, Provincial Gazette.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	1	-	1	-	-

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Indicator title 4	Number of section 47 reports compiled as prescribed by the MSA
Locality	Provincial
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All municipalities are able to report on their performance and submit their annual reports.
Indicator responsibility	Director: Municipal Performance and Assessment

Indicator title 5	Number of Metros that are supported through section 154 to improve performance				
Definition	This indicator seeks to measure the number of Metros that are supported to improve performance. The Department will coordinate support drawing lessons learned from eThekwini & Johannesburg Working group				
Means of monitoring	Monitoring of support rendered to the Metros.				
Source of data	Provincial Report eThekwini Working group City of Johannesburg National Treasury Reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Consolidated Progress report				
Assumptions	Metros supported through section 154 will improve performance.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Consolidated Progress report	Consolidated Progress report	Consolidated Progress report	Consolidated Progress report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	2	2	2	2
Locality	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM	Nelson Mandela and BCMM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired performance	Stability at the local government level and functional municipalities.				
Indicator responsibility	Director: Municipal Performance and Assessment				

Municipal Information Technology Services

Indicator title 1	Number of municipalities monitored on the implementation of ICT governance policy framework.				
Definition	Monitor and support municipalities on the implementation of ICT governance policy framework.				
Means of monitoring	Documenting the progress of municipalities in implementing and adhering to ICT governance frameworks and regulations.				
Source of data	Audit reports verifying compliance with ICT governance frameworks and regulations. ICT status quo assessment conducted at the municipality on ICT governance practices and compliance.				
Method of calculation/ assessment	Collect data on the number of municipalities that meet the compliance criteria.				
Means of Verification/ Portfolio of Evidence	Quarterly report generated on number of municipalities monitored on the implementation with ICT governance frameworks and regulations				
Assumptions	Sufficient resources (financial, human, and technical) on number of municipalities compliant with ICT governance frameworks.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)	Control Sheet Written feedback assessment report on the implementation of ICT governance framework Proof of email (where applicable)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality		Inxuba Yethemba LM, Winnie Madikizela-Mandela LM, Dr AB Xuma LM, and Vuyisile Mini LM	Ndlambe LM, Makana LM, Elundini LM, and Blue Crane Route LM	Umzimvubu LM, Port St Johns LM, Senqu LM, and Mbhashe LM	Great Kei LM, Amahlathi LM, Raymond Mhlaba, and Ingquza Hill LM
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support to municipalities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To create a more effective, transparent, and accountable municipal governance system that can better serve the needs of the community and contribute to overall development				
Desired performance	To ensure that municipalities are effectively implementing ICT governance policies, leading to improved service delivery, enhanced transparency, and better management of ICT resources				
Indicator responsibility	Chief Director: Municipal Governance and Support Services				

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Indicator title 2	Number of municipalities supported on ICT related services				
Definition	Provide ICT technical, governance, and administrative support on request.				
Means of support	Advise municipalities on the implementation of ICT best practices Capacity building				
Source of data	Municipalities (AG report and ICT governance controls)				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly report generated on number of ICT support service requests received.				
Assumptions	Municipalities to requests on ICT support				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control Sheet Quarterly report submitted on ICT support service provided	Control Sheet Quarterly report submitted on ICT support service provided	Control Sheet Quarterly report submitted on ICT support service provided	Control Sheet Quarterly report submitted on ICT support service provided	Control Sheet Quarterly report submitted on ICT support service provided
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	On request				
Disaggregation of Beneficiaries (where applicable)	Not applicable as the indicator relates to ICT support to municipalities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To create a more effective, transparent, and accountable municipal governance system that can better serve the needs of the community and contribute to overall development				
Desired performance	To ensure that municipalities are effectively implementing ICT governance policies, leading to improved service delivery, enhanced transparency, and better management of ICT resources				
Indicator responsibility	Chief Director: Municipal Governance and Support Services				

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

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Municipal Public Participation Rapid Response				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality:	Head Office				
Disaggregation of beneficiaries (where applicable)	Target for Women representation: N/A Target for Youth representation: N/A Target for People with Disabilities :N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director- Municipal Public Participation				

Municipal Public Participation

Indicator title 1	Number of municipalities supported to maintain functional ward committees
Nature of support	Provide municipalities with ward functionality tool Conduct workshops for nonfunctional ward committees as and when required.
Definition	To monitor and support Municipalities by utilising assessment tool for ward committees functionality.
Source of data	Municipal reports on the functionality of ward committees.
Method of calculation	Simple Count
Where the Indicator is Implemented from	All DSCs
Means of Verification/ Portfolio of Evidence	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.

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Indicator title 1		Number of municipalities supported to maintain functional ward committees			
Means of Verification/ Portfolio of Evidence		Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.	Control sheet District Quarterly Reports on Functionality of Ward Committees (from each DSC) invitations, attendance register and agenda, Quarterly Feedback.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	33	9	10	9	5
Locality		Matatiele LM PSJ LM NMBM Dr. Beyer's Naude LM Sakhisizwe LM Emalahleni LM Ngqushwa LM Amahlathi LM Elundini LM	Umzimvubu LM Ingquza Hill LM Nyandeni LM Blue Crane Route LM Sunday's River L M Dr A.B Xuma LM Vuyisile Mini LM Senqu LM Mbhashe LM Greit Kei LM	Ntabankulu LM KSD LM Ndlambe LM Makana LM Inxuba Yethemba LM Walter Sisulu LM Mnquma LM BCMM Kouga LM	Kumkani Mhlontlo LM, Winnie Madikizela Mandela LM Koukamma LM Enoch Mgijima LM Raymond Mhlaba LM
Disaggregation of Beneficiaries (where applicable)	Target for Women representation: N/A Target for Youth representation: N/A Target for People with Disabilities :N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumption	Municipalities will submit accurate information				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	To ensure Municipalities support Ward Committees.				
Desired performance	To ensure that Municipalities have functional Ward committees.				
Indicator responsibility	Director: Municipal Public Participation				

Indicator title 2		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)
Definition	Promoting community engagements through stakeholder engagements in Municipalities.	
Nature of support	Revive public participation forums in the Province, Metropolitan, and Districts Facilitate stakeholder engagements.	
Source of data	Municipalities and reports on stakeholder engagements	
Method of calculation/ assessment	Manual count	
Means of Verification/ Portfolio of Evidence	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder	

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Indicator title 2	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)				
	Invitation, Attendance Registers & Agenda				
Where is the indicator implemented from	Head Office and All Districts except Joe Gqabi				
Means of Verification/ Portfolio of Evidence		Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda	Control sheet Annual Schedule of provincial public participation and rapid response advisory forum meetings, Terms of reference for the provincial public participation and rapid response advisory forum. 1 quarterly report on stakeholder engagements. Each DSC to provide a report on the Stakeholder Invitation, Attendance Registers & Agenda
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		OR Tambo District Municipality	Chris Hani District Municipality	Sarah Baartman District Municipality	Amathole District Municipality
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumptions	Cooperation from municipalities and stakeholders				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Active citizenry in Local Government				
Desired performance	Municipalities to actively promote and facilitate community participation in municipal governance				
Indicator responsibility	Director: Municipal Public Participation				

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Indicator title 3	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)				
Definition	Assess the number of municipalities implementing GBVF responsive programme through Municipal Performance review session				
Means of monitoring	Verify the existence and assess the implementation of GBVF responsive programmes and plans				
Source of data	IDPs and SDBIIPs, GBVF monitoring tool and programmes of Municipalities				
Method of calculation/assessment	Count of number of municipalities implementing GBVF Programmes				
Means of Verification/Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes, Control sheet				
Assumptions	Municipalities have GBVF programmes that are funded				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet	Report on the number of municipalities implementing GBVF programmes, Attendance Registers, Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	13	4	1	6	2
Locality	Municipalities	Joe Gqabi DM Senqu LM Walter Sisulu LM Eludini LM	Chris Hani DM	Vuyisile Mini LM Inxuba Yethemba LM Sakhisizwe LM, Enoch Mgijima LM, Dr A.B Xuma LM, Emahleni LM	BCM Amathole DM
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities:N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Reflect on spatial impact area:				
Calculation type	Cumulative(year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Free GBVF Society				
Desired performance	Municipalities Implementing GBVF programmes				
Indicator responsibility	Director: Municipal Public Participation				

Indicator title 4		CDWP implementation monitored in municipalities.
Definition	Provide administration support in the programme, like leave management, Operations Management.	
Nature of support	Monitor the performance of CDWPs.	
Source of data	CDWP Implementation Plan and Strategy. Master Plan.	
Method of calculation	Simple Count	
Where the Indicator is Implemented from	All DSCs	

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Indicator title 4	CDWP implementation monitored in municipalities.				
Means of Verification/ Portfolio of Evidence	Quarterly reports on the monitoring of CDWP in municipalities.				
Means of Verification/ Portfolio of Evidence		Quarterly reports on the monitoring of CDWP in municipalities.	Quarterly reports on the monitoring of CDWP in municipalities.	Quarterly reports on the monitoring of CDWP in municipalities.	Quarterly reports on the monitoring of CDWP in municipalities.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	All Local Municipalities and Metros				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumption	Institutionalization of CDWP in all Municipalities				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved information accessibility to the community.				
Desired performance	Performance of the programme at an acceptable level.				
Indicator responsibility	Director: Municipal Public Participation				

Indicator title 5	Number of municipalities supported in preparation for elections				
Definition	Gazzeting of vacancies to Municipalities when there are by-elections.				
Nature of support	Providing support by gazzeting the vacanc/ies. Support IEC deliver free and fair elections.				
Source of data	Constitution of republic of South Africa.				
Method of calculation	Simple Count				
Where the Indicator is Implemented from	All DSCs				
Means of Verification/ Portfolio of Evidence	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections. Invitations, attendance register and agenda				
Means of Verification/ Portfolio of Evidence		Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.	Report on the establishment of Election Steering Committees, A report on support rendered to municipalities on elections.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Local Municipalities				
Disaggregation of Beneficiaries (where applicable)	Target for Women :N/A Target for Youth :N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumption	IEC will deliver free and fair elections				
Calculation type	Cumulative (year-end)				

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Indicator title 5	Number of municipalities supported in preparation for elections
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Delivery of credible election outcome.
Desired performance	Improved election performance.
Indicator responsibility	Director: Municipal Public Participation

Rapid Response and Stakeholder Management

Indicator title 1	Number of municipalities monitored on the implementation of the petitions management policy framework.				
Definition	Support municipalities to respond promptly to community concerns, petitions, complaints, and have proper systems.				
Means of monitoring	Assess municipalities on having proper systems that are serving the municipality as an enabling tool that helps the municipalities in managing petitions and complaints				
Source of data	Individuals, Group of people, associations, provincial legislature, MEC, Premier, Chapter 9 Institutions (Human Rights & Gender Commission) and Provincial Petitions Management Policy Framework.				
Method of calculation/assessment	Cumulative (year-end)				
Means of Verification/Portfolio of Evidence	Quarterly reports on municipalities monitored on petition management systems, a monitoring tool for municipalities, Attendance registers, Agenda and Invitation				
Assumptions	That the municipalities are implementing the petitions management policy framework				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation	Control sheet Quarterly reports on municipalities monitored on petition management systems, monitoring tool for municipalities, Attendance registers, Agenda and Invitation.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	5	3	1
Locality		Kouga LM Nelson Mandela DM Raymond Mhlaba LM	Chris Hani LM Makana LM PSJ LM Enoch Mgijima LM Ndlambe LM	Amathole DM OR Tambo DM Walter Sisuliu	Raymond Mhlaba LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				

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Indicator title 1	Number of municipalities monitored on the implementation of the petitions management policy framework.
Desired Impact/Impact Level at an indicator level	Stability Peace, community involvement in governance, and Harmony in our communities.
Desired performance	Effective petition management systems
Indicator responsibility	Director: Rapid Response and Stakeholder Management

Indicator title 2	Number of municipalities supported to resolve community concerns					
Definition	Support municipalities to promptly resolve community concerns.					
Nature of support	Attend to all petitions in line with the Petition Management Framework					
Source of data	Individuals, Groups of people, associations, provincial legislature, MEC, Premier, Presidential Hotline, and Chapter 9 Institutions (Human Rights & Gender Commission). Complaints and reports. Petitions Management Framework, Stakeholder engagement tool					
Method of calculation/ assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control Sheet					
Where the Indicator is Implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petition or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	Petitions or response plan, Quarterly reports on community concerns. Attendance register, where applicable. Control sheet	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	15	3	8	2	2	
Locality	Demand driven					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Assumptions	That information from petitioners is accurate as well as the response from stakeholders is accurate.					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Peace, Stability, and Harmony in our communities.					
Desired performance	Petitions are resolved, promptly					
Indicator responsibility	Director: Rapid Response and Stakeholder Management					

Indicator title 3	Number of municipalities to be supported with Stakeholder engagement and education.
Nature of support	Workshop municipalities on stakeholder engagement and education
Definition	Support municipalities by making presentations on public participation and stakeholder management.
Source of data	
Method of calculation/assessment	Simple count
Means of Verification/Portfolio of Evidence	Quarterly reports on the stakeholder and education support provided, presentations, attendance register.

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Indicator title 3	Number of municipalities to be supported with Stakeholder engagement and education.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence		Quarterly reports on the stakeholder and education support provided, presentations, attendance register.	Quarterly reports on the stakeholder and education support provided, presentations, attendance register.	Quarterly reports on the stakeholder and education support provided, presentations, attendance register.	Quarterly reports on the stakeholder and education support provided, presentations, attendance register.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	3	3	3	3
Locality	12	KSD LM Kumkani Mhlontlo LM Mbhashe LM	Amahlathi LM Great Kei LM Ngqushwa LM	Senqu LM Elundini LM Walter Sisulu LM	Koukamma LM, Dr Dr Beyers Naude LM Sunday`s river Valley LM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Assumptions	Gap in stakeholder engagement and education				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Peace, Stability, and Harmony in our communities.				
Desired performance	Improved stakeholder relations between municipalities and stakeholders				
Indicator responsibility	Director: Rapid Response and Stakeholder Management				

Integrated Development Planning

Indicator title 1	Number of municipalities with legally compliant IDPs.
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Means of Support	Check relevant activity based on the Municipal Systems Act and MFMA timeframes: Monitor mechanisms, processes, and procedures for community participation during the development of IDPs Monitor Consultative Sessions on Draft IDPs and subsequent submission of Final IDPs Annual Assessment of Final IDPs Monitor development and adoption of District framework & Process Plans Monitor and support municipalities during the Situational Analysis Phase Monitor and support municipalities during the Strategic – Projects and Integration Phase Monitor the tabling of draft IDPs Develop and communicate MEC Comments to municipalities
Source of data	IDP Assessment Report, IDPs & MEC comments
Method of calculation/assessment	Manual count of municipalities (39 Municipalities)
Means of Verification/ Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, Report on mechanisms, processes, and procedures for community participation, MEC Comments, Control sheet

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Indicator title 1	Number of municipalities with legally compliant IDPs.				
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities				
Where is the indicator implemented from	Head Office and DSCs				
Annual/Quarterly Means of verification / Portfolio of Evidence	District quarterly reports, Final IDPs, Invitations, Agenda (Where applicable), Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans, MEC Comments. Control Sheet	District quarterly reports, Final IDPs, Report on consultative sessions, Invitations, Agenda (Where applicable), Attendance registers. Control sheet	District quarterly reports, Invitations, Appointment letters of KPA leaders, Attendance registers, Municipal Individual IDP Assessment Reports, District IDP Frameworks & Process Plans. Control sheet	District quarterly reports, MEC Comments, Invitations, Agenda (Where applicable) Attendance registers. Control sheet	District quarterly reports, Invitations, Agenda (Where applicable) Attendance registers. Control sheet, Tabling Report, IDP Implementation Plan
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	39	39	39	39	39
Locality	All municipalities				
Disaggregation of Beneficiaries (where applicable)	The Department does not make a direct contribution toward the beneficiation of designated groups: Target for Women: 40% Target for Youth: 20% Target for People with Disabilities: 2% Target for Military Veterans: 1% Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Upliftment of socio-economic status of communities.				
Desired performance	All municipalities have IDPs which address key service delivery priorities and development needs				
Indicator responsibility	Director: Integrated Development Planning (IDP) Coordination				

Chief Directorate: Intergovernmental Relations (IGR) & District Coordination

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Municipal Public Participation Rapid Response				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management	Chief Directorate Performance Review Report/Minutes of Management	Chief Directorate Performance Review Report/Minutes of Management	Chief Directorate Performance Review Report/Minutes of Management

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Indicator title 1	Number of reports on financial and non-financial performance compiled.				
		Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Meetings/Resolution Registers	Meetings/Resolution Registers	Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality:	Head Office				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women representation: N/A Target for Youth representation: N/A Target for People with Disabilities :N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director- Municipal Public Participation				

Inter-Governmental Relations (IGR)

Indicator title 1	Number of municipalities supported to have functional IGR Structures				
Definition	To monitor good governance and accountability among the three spheres of government through an effective intergovernmental relations system.				
Means of support/monitoring	Approved Municipal Council Calendar, IGR Monitoring Tool (Districts/Metros). Approved/draft IGR framework/terms of reference per municipality Evidence of support provided (technical support) Attendance registers and minutes of IGR forums or technical committees Feedback (Correspondence confirming support engagements)				
Source of data	Invitation, Attendance Register, Resolution Register, Districts and Metro Municipalities IGR Reports,				
Method of calculation/ assessment	Simple count of collecting performance information from six (6) Districts and two (2) Metros.				
Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.				
Assumptions	Municipalities will convene IGR sessions as per the approved Council Calendars. Stakeholder commitment to joint planning and implementation of government programmes.				
Where the Indicator is Implemented from	Head Office and all 6 DSCs				
Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	Provincial				

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Indicator title 1	Number of municipalities supported to have functional IGR Structures
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	More collaborative action for improved service delivery
Desired performance	Strengthened local governance leading to improved service delivery and community well-being across the Eastern Cape.
Indicator responsibility	Director: IGR

Indicator title 2	Number of Provincial MuniMEC Forum convened					
Definition	Facilitation and coordination of Provincial MuniMEC Forum sessions, including preparation of agendas, recording of resolutions, and tracking of implementation of action items.					
Means of support	To provide secretariat and coordination services to the MuniMEC Forum.					
Source of data	MuniMEC meeting records. Action and resolution registers.					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Invitations, Attendance Register, Report.					
Assumptions	Availability of political and administrative leadership and functional IGR arrangements					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Attendance Register, Report.	Invitations, Attendance Register, Report.	Invitations, Attendance Register, Report.	Invitations, Attendance Register, Report.	Invitations, Attendance Register, Report.	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Provincial					
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/ Impact level at an indicator level	Improved intergovernmental coordination and alignment across spheres of government.					
Desired Performance	Effective functioning of the Provincial MuniMEC as a coordination and decision-making platform.					
Indicator Responsibility	Director: Inter-Governmental Relations (IGR)					

Indicator title 3	Number of outreach programmes supported through IGR mechanisms
Definition	Support provided to outreach programmes implemented through intergovernmental relations mechanisms to improve coordination and service delivery at community level.
Means of support	Coordination of outreach initiatives, stakeholder mobilisation and logistical and advisory support.
Source of data	Outreach programme reports and IGR programme schedules.
Method of calculation/assessment	Simple count
Means of Verification/Portfolio of Evidence	Invitations, Attendance Register and Report.

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Indicator title 3	Number of outreach programmes supported through IGR mechanisms				
Assumptions	Availability of resources and stakeholder participation.				
Where the Indicator is Implemented from	Head Office and DSCs (6 Districts and 2 Metros)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Improved access to government services through coordinated outreach initiatives.				
Desired Performance	Effective support to planned outreach programmes aligned to district priorities.				
Indicator Responsibility	Director: Inter-Governmental Relations (IGR)				

Indicator title 4	Number of departmental programmes services supported with IGR Function				
Definition	Coordination of sector departments’ participation in transversal and departmental government programmes, and provision of structured intergovernmental support to municipalities and sector departments through the facilitation and monitoring of Implementation Protocols.				
Means of support	To strengthen cooperative governance and improve the effectiveness and alignment of departmental programme implementation through structured IGR support.				
Source of data	IGR coordination records, Programme participation records, Implementation Protocol documentation.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Invitations, Attendance Register and Report.				
Assumptions	Participation by municipalities and Sector departments. Cooperation of stakeholders.				
Where the Indicator is Implemented from	Head Office and DSCs (6 Districts and 2 Metros)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.	Invitations, Attendance Register and Report.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Enhanced service delivery outcomes through strengthened intergovernmental cooperation				

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Indicator title 4	Number of departmental programmes services supported with IGR Function
Desired Performance	Improved alignment, coherence and implementation of departmental programmes across spheres of government
Indicator Responsibility	Director: Inter-Governmental Relations (IGR)

District Support Centres

Indicator title 1	Coordinated support to municipal & Traditional Leadership Institutions				
Definition	Provision of coordinated, integrated, and hands-on support to municipalities and Traditional Leadership Institutions through structured engagements, alignment of plans, and implementation support to improve governance and institutional performance.				
Means of support	The indicator seeks to ensure coordination of sector integrated support plans, technical advisory services, and on-site engagements and follow-up interventions for municipalities and Traditional Leadership Institutions.				
Source of data	DSC support reports, Approved integrated support plans, Engagement minutes and official correspondence				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Quarterly reports				
Assumptions	Availability of municipal and traditional leadership Functional intergovernmental relations structures				
Where the Indicator is Implemented from	DSCs				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	All 39 municipalities				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact level at an indicator level	Improved municipal and traditional leadership capacity, coordination, and service delivery performance.				
Desired Performance	Consistent implementation of coordinated support interventions aligned to district needs.				
Indicator Responsibility	DSC Directors				

Indicator title 2.	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.
Definition	Measures the total number of district and metropolitan municipalities that were formally monitored during the reporting period to assess progress on the implementation of approved catalytic projects as outlined in their District Development Model (DDM) One Plans.
Means of monitoring	Draft/ final approved list of projects The stage of completion of the projects (DDM of catalytic projects) Quarterly monitoring schedule for the district, site visits, and progress report from the DDM coordinators Monitoring dashboard tracking catalytic projects.
Source of data	District Development Model, District Profiles, Municipal IDPs, Sector Plans/ Spatial Development Frameworks
Method of calculation/assessment	Simple count - Count the number of districts/ metros monitored on the implementation of One Plans

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Indicator title 2.	Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans.				
Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet.				
Assumptions	Alignment by sector departments to DDM and IDP. All National, Provincial Departments, District and Metro Municipalities support and monitor implementation of DDM and District/Metro Implementation Plans.				
Where the Indicator is Implemented from	DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved/draft IGR framework/terms of reference per municipality, Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved /draft IGR framework/terms of reference per municipality, Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Approved/draft IGR framework/terms of reference per municipality (Where Applicable), Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)	Invitations, Reports, Attendance Registers, IGR Monitoring Tool and Control sheet. Evidence of support provided (technical support), and minutes of IGR forums or technical committees, Feedback (Correspondence confirming support engagements)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	All 6 DM’s & 2 Metros				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Annual				
Desired Impact/Impact Level at an indicator level	Full implementation of District/Metro One Plans.				
Desired performance	Coordinated and integrated service delivery				
Indicator responsibility	DSC District Directors				

Indicator title 3		Monitored municipalities on compliance with legislation	
Definition	Monitoring of municipalities' compliance with applicable legislation through participation in municipal governance and oversight structures.		
Means of support	The indicator seeks to verify council and committee meetings sits, governance oversight engagements and to provide advisory support on legislative compliance.		
Source of data	Compliance monitoring tools, Municipal meeting records, Governance oversight reports.		
Method of calculation/assessment	Simple count		

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Indicator title 3	Monitored municipalities on compliance with legislation				
Means of Verification/ Portfolio of Evidence	Quarterly Reports, Attendance Registers.				
Assumptions	Municipal cooperation and availability of governance documentation				
Where the Indicator is Implemented from	DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Reports, Attendance Registers.	Quarterly Reports, Attendance Registers.	Quarterly Reports, Attendance Registers.	Quarterly Reports, Attendance Registers.	Quarterly Reports, Attendance Registers.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	All 39 municipalities				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Improved municipal compliance with legislative and governance frameworks.				
Desired Performance	Effective identification and escalation of governance and compliance gaps.				
Indicator Responsibility	DSC Directors				

Indicator title 4	District performance management assessed				
Definition	Assessment of district and municipal performance management through monthly and quarterly performance monitoring and reporting processes.				
Means of assessment	The indicator seeks to conduct performance review sessions, analysis of performance reports, support on planning and reporting alignment.				
Source of data	Performance assessment tools and monthly and quarterly performance reports.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Quarterly Reports				
Assumptions	Timely submission of reports and availability of performance information.				
Where the Indicator is Implemented from	DSCs				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Improved use of performance information for informed decision-making at district and municipal levels.				
Desired Performance	Regular and credible performance management assessments conducted as planned.				

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Indicator title 4	District performance management assessed
Indicator Responsibility	DSCs Directors

PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Programme Structure

PROGRAMME NAME	SUB-PROGRAMME	
PROGRAMME 3: Development and Planning	3.1	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
	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

Office of the Deputy Director General: Development and Planning

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Office of the Chief Director Spatial Planning Services Land Survey and Cadastral Information Management Valuation Services				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
	4	1	1	1	1
Locality:	Head Office				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director- Municipal Planning and Development				

Chief Directorate Municipal Development and Planning

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Office of the Chief Director Spatial Planning Services Land Survey and Cadastral Information Management Valuation Services				
Method of calculation/assessment	Simple Count				

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Indicator title 1		Number of reports on financial and non-financial performance compiled.				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports					
Assumptions						
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1	
	4	1	1	1	1	
Locality:	Head Office					
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/ Impact level at an indicator level	Timely submissions of reports					
Desired Performance	Improved quality reports					
Indicator Responsibility	Chief Director- Municipal Planning and Development					

Spatial Planning Services

Indicator title 1	Number of municipalities supported with the implementation of SPLUMA				
Definition	Municipalities in compliance with SPLUMA through reviewing SDF's, Land Use Management schemes, regulations, and capacity building.				
Means of monitoring	Depending on the specific needs of municipalities, provide support to municipalities with: • Training Municipal Planning Tribunals, municipal officials, councilors, and Traditional Leaders on SPLUMA. • Monitor the status of SPLUMA compliance in municipalities. • Provide technical support on town planning matters. • Engaging in the municipal processes of drafting Land Use Schemes that are compliant with SPLUMA. Provide technical support to municipalities reviewing and developing SDFs to ensure alignment to PSDF and SPLUMA.				
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. SDF Guidelines and Land Use Scheme Guidelines.				
Method of calculation/assessment	Manual count of municipalities monitored/supported.				
Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)				
Assumptions	Successful implementation of SPLUMA by all municipalities				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)	Control sheet. Attendance Registers on session with municipalities. Invitation letters. Minutes of meetings. Report on Implementation of SPLUMA by municipalities. Request letters from municipalities (where applicable)
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	16	4	4	4	4
Locality		Makana, Inxuba Yethemba, Great Kei, Kumkani Mhlontlo	Senqu LM, Dr Beyers Naude, Amahlathi, Walter Sisulu	Dr AB Xuma, Nyandeni, Elundini, Blue Crane Route	Sakhisizwe, Raymond Mhlaba, O R Tambo DM, Joe Gqabi DM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements, and Local Government Reflect on spatial impact area: Targeted municipalities				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Full implementation of SPLUMA unlocking integrated development, social economic benefits, and environment management.				

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Indicator title 1	Number of municipalities supported with the implementation of SPLUMA				
Desired performance	Municipalities complying 100% with the SPLUMA				
Indicator responsibility	Director: Spatial Planning Services				
Indicator title 2	Number of municipalities supported to develop functional integrated geographic information systems (GIS)				
Definition	Facilitate the institutionalization of Integrated Geo-Spatial Information in all municipalities for the enhancement of spatial data(s).				
Means of support	Interact with Districts and Local Municipalities, Assess the status of GIS functionality in the municipality, Identification of data needs, and capacitation of municipal GIS users. Provide hands-on support to municipalities on: Assessment, and monitoring of GIS function in a municipality, enhancement, and update of Geodatabases. Facilitate collaboration with sector departments to support municipalities on GIS programmes.				
Source of data	Presentations and reports, Spatial Data Infrastructure Act, 2003 (Act 59 of 2003), Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), Integrated geo-spatial information framework (IGRF).				
Method of calculation/assessment	Manual count of municipalities monitored and supported.				
Means of Verification/ Portfolio of Evidence	Successful implementation of functional integrated Geospatial Information System				
Assumptions	Head Office				
Where the Indicator is Implemented from	Control sheet, Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).	Control sheet. Attendance Registers, Invitation letters, Minutes of meetings, Agendas, Report on GIS support provided to municipalities (Establishment and assessment of GIS function in the municipality).
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	17	6	5	3	3
Locality		Blue Crane Route, Great Kei, Dr Beyers Naude, Inxuba Yethemba, Nyandeni, Kumkani Mhlontlo	PSJ, Emalahleni, Mquma, KouKamma, Makana	Winnie Madikizela Mandela, Enoch Mgijima, Senqu	Walter Sisulu, Umzimvubu, Raymomd Mhlaba
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government. Reflect on spatial impact area: targeted municipalities.				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				

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Indicator title 2	Number of municipalities supported to develop functional integrated geographic information systems (GIS)
Desired Impact/Impact Level at an indicator level	Enhancement of revenue generation through spatially referenced properties and an up-to-date asset register(s) resulting in enhanced planning processes and project management. Municipal planning and budgeting decisions are data-driven, spatially informed, and evidence-based.
Desired performance	Municipalities complying 100% with the SPLUMA and National Spatial Data Infrastructure (NSDI)
Indicator responsibility	Director: Spatial Planning Services

Indicator title 3	Number of phases completed in the review of the PSDF				
Definition	Facilitate effective spatial planning withing the Eastern Cape province				
Means of monitoring	Ensure alignment of provincial prioritise with the NSDF Ensure the review of the PSDF aligns with sections 12, 15(1), and 15(5) of SPLUMA, which mandate provincial governments to develop and revise frameworks to reflect current spatial realities				
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. Metros, Districts and local municipalities SDF’s, 2017 SDF Guidelines. Other legislation, plans and policies relevant to spatial planning.				
Method of calculation/assessment	Manual count of phases completed.				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings. Report on each phase completed				
Assumptions	Province having in place a PSDF that guides provincial spatial planning in compliance with SPLUMA requirements.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings.	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings.	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings.	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings.	Control sheet. Reports on phases completed. Attendance registers. Minutes of the meetings.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	-	1	1	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government Reflect on spatial impact area: whole province				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Full implementation of the Provincial Spatial Development Framework in unlocking integrated development, social economic benefits, and environment management.				
Desired performance	Provincial prioritization complying 100% with proposals of the PSDF				
Indicator responsibility	Director: Spatial Planning Services				

Indicator title 4	Number of GIS technical support interventions provided to COGTA Programmes
Definition	Enhanced GIS functionality and provide technical support within the Department
Means of monitoring	Provide GIS technical support for programs within the department. Develop and maintain GIS datasets to support departmental projects.
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. Disaster Management Act 57 of 2002 and IGRF Act 13 of 2005

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Indicator title 4	Number of GIS technical support interventions provided to COGTA Programmes				
Method of calculation/assessment	Manual count of directorates supported				
Means of Verification/Portfolio of Evidence	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets				
Assumptions	Institutionalisation of the GIS business model to support departmental programmes				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets	Minutes of meetings, Quarterly reports, GIS maps produced, Updated GIS datasets
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government Reflect on spatial impact area: departmental programmes.				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Planning, implementation and monitoring of departmental projects using GIS. Optimal use of GIS for evidence-based decision making				
Desired performance	GIS used for sustainable, resilient, and equitable outcomes				
Indicator responsibility	Director: Spatial Planning Services				

Indicator title 5	Number of district municipalities supported to implement the Eastern Seaboard Regional Spatial Development Framework				
Definition	Support is provided in terms of Section 10 of SPLUMA to the OR Tambo and Alfred Nzo districts to realise the spatial objectives of the Eastern Seaboard Regional Spatial Development.				
Means of monitoring	Facilitate the development of a Spatial Master Plan for the Current N2 and New Wild Coast Road and other areas of development identified in the Eastern Seaboard Regional Spatial Development Framework.				
Source of data	Presentations and minutes of meetings, Spatial Planning and Land Use Management Act, Act 16 of 2013, Municipal Systems Act, Act 32 of 2000. Metros, Districts and local municipalities SDF's, 2017 SDF Guidelines. Other legislation, plans and policies relevant to spatial planning. Eastern Seaboard RSDF, Infrastructure Master Plan for the ESD, Transport Master Plan, Energy feasibility study.				
Method of calculation/assessment	Non- Cumulative				
Means of Verification/Portfolio of Evidence	Progress Report, Agenda, Registers, Minutes of meetings				
Assumptions	Long-term spatial strategic plan to guide physical regional development and growth of OR Tambo and Alfred Nzo districts				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence		Stakeholder Engagement Report. Agenda Registers Minutes of meetings	Stakeholder Engagement Report. Agenda Registers Minutes of meetings	Stakeholder Engagement Report. Agenda Registers Minutes of meetings	Agreed Vision and Strategic Objectives. Draft Corridor Master Plan Agenda Registers

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Indicator title 5		Number of district municipalities supported to implement the Eastern Seaboard Regional Spatial Development Framework			
		Progress report	Progress report	Progress report	Minutes of meetings Progress report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	2	2	2	2
Locality	OR Tambo Alfred Nzo	OR Tambo Alfred Nzo	OR Tambo Alfred Nzo	OR Tambo Alfred Nzo	OR Tambo Alfred Nzo
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Priority 5: Spatial Integration, Human Settlements and Local Government Reflect on spatial impact area: whole province				
Calculation type	Non- Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Full implementation of the Spatial Master Plan in unlocking integrated development, social economic benefits, and environment management within the wild coast region with a focus on areas within OR Tambo and Alfred Nzo				
Desired performance	Provincial prioritization complying 100% with proposals of the ESD RSDF and the Spatial Master Plan.				
Indicator responsibility	Director: Spatial Planning Services				

Land Survey and Cadastral Information Management

Indicator title 1	Number of district municipalities supported to conduct cadastral surveys for access to land rights				
Definition	To support and capacitate municipalities to conduct cadastral surveys for access to land rights and orderly development				
Means of Support	Technical support in executing land surveys based on available resources and the specific needs of targeted municipalities.				
Source of data	Topographical maps, Surveyor General map-guide, procedure manuals, Planning and Land Survey legislation.				
Method of calculation/assessment	Manual count of municipalities supported. Checking of compliance with the Land Survey Act.				
Means of Verification/Portfolio of Evidence	Control sheet, Attendance Registers, Minutes of meetings. Report on the identified support needs in various district municipalities. Report on cadastral surveys conducted.				
Assumptions	Targeted municipalities will require land survey services for registered land parcels.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities . Report on cadastral surveys conducted.	Control sheet. Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.	Control sheet Attendance Registers, Minutes of meetings. Report on the identified support needed in various district municipalities. Report on cadastral surveys conducted.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	3	3	3	3
Locality	Amathole DM				

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Indicator title 1	Number of district municipalities supported to conduct cadastral surveys for access to land rights
	Joe Gqabi DM Sarah Baartman DM
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Orderly development, security of tenure and access to land rights.
Desired performance	Successful land surveys are conducted to guide infrastructure development and to preserve property integrity.
Indicator responsibility	Director: Land Survey and Cadastral Information Management

Valuation Services

Indicator title 1	Number of municipalities guided to comply with the MPRA				
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)				
Means of Guidance	Provide guidance through the following: - 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.				
Source of data	Rates policies, By-laws, Provincial Gazettes, copy of certification of general/supplementary valuation rolls from municipalities, Local Government: Municipal Property Rates Act (MPRA)				
Method of calculation/assessment	Manual count of municipalities monitored. Checking compliance with different sections of the MPRA.				
Means of Verification/Portfolio of Evidence	Control sheet, Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.				
Assumptions	All municipalities have valuation rolls that are credible and implemented				
Where is the indicator implemented from	Head Office				
Means of Verification/Portfolio of Evidence	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.	Control sheet. Quarterly report on support provided to municipalities on compliance with Sections 6, 14, and 49 of the MPRA. Attendance Register, Presentation/ Minutes of the Meeting.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	6	2	2	1	1
Locality		Elundini Mbhashe	Vuyisile Mini KSD	Umzimvubu	Sunday's River Valley

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Indicator title 1	Number of municipalities guided to comply with the MPRA
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Enhanced revenue collection in municipalities.
Desired performance	The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations
Indicator responsibility	Director: Valuation Services

Land Use Management and Administration Services

Indicator title 1	Number of municipalities supported to administer land use management in the implementation of SPLUMA				
Definition	To monitor compliance of municipal administrative systems required in the implementation of SPLUMA				
Means of monitoring	Provide advice and support to municipalities in the establishment of their Municipal Planning Tribunals. Provide support in the gazetting of MPT members and LUMS. Support and monitor compliance in the processing of land use applications by various structures established in terms of SPLUMA. Monitor the functionality of the MPT, AO, and AA.				
Source of data	IDP assessment report and Town Planners Forums Presentations and Minutes.				
Method of calculation/assessment	Manual count of municipalities monitored. Checking of compliance with SPLUMA, SPLUM Regulations and municipal SPLUMA By-laws.				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.				
Assumptions	Municipalities are complying with SPLUMA requirements.				
Where the Indicator is Implemented from	Head Office and DSCs (Chris Hani, Sarah Baartman, O.R. Tambo & Amathole DSCs)				
Means of Verification/Portfolio of Evidence	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.	Control sheet. Reports on administrative systems required in the implementation of SPLUMA. SPLUMA compliance monitoring tool. Attendance registers. Minutes of the meetings.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	16	3	3	5	5
Locality		Koukamma LM Inxuba Yethemba LM KSD	Ndlambe LM Enoch Mgijima LM Vuyisile Mini LM	Mnquma LM Makana LM Emalahleni LM Kumkani Mhlonto LM Dr A. B Xuma	Raymond Mhlaba LM Sunday River Valley LM Chris Hani DM Sakhisizwe LM PSJ

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Indicator title 1	Number of municipalities supported to administer land use management in the implementation of SPLUMA
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative (Year-end)
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Efficient and sustainable land development to unlock socio-economic benefits.
Desired performance	Municipalities complying 100% with SPLUMA requirements
Indicator responsibility	Director: Land Use Management and Administration Services

Indicator title 2	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962				
Definition	Land transactions which include Cancellation of charges, Schedule U certificate of ownership and Forfeiture and Cancellation of deed of grant applications received and processed				
Means of monitoring	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 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.				
Source of data	Proclamation R293 of 1962, Deeds Registries Act 47 of 1937				
Method of calculation/assessment	$\frac{\text{Number of land transaction processed and consents issued}}{\text{Number of land transaction applications received}} \times 100$				
Means of Verification/Portfolio of Evidence	Documents from conveyancers and applicants. Memorandums and consents				
Assumptions	Properties are transferred to rightful owners				
Where the Indicator is Implemented from	Head Office and DSCs (Chris Hani & Amathole DSCs)				
Means of Verification/Portfolio of Evidence	Documents from conveyancers and applicants. Memorandums and consents	Documents from conveyancers and applicants. Memorandums and consents	Documents from conveyancers and applicants. Memorandums and consents	Documents from conveyancers and applicants. Memorandums and consents	Documents from conveyancers and applicants. Memorandums and consents
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	100%	100%	100%	100%	100%
Locality		All municipalities affected by Township Proclamation R293 of 1962	All municipalities affected by Township Proclamation R293 of 1962	All municipalities affected by Township Proclamation R293 of 1962	All municipalities affected by Township Proclamation R293 of 1962
Disaggregation of Beneficiaries (where applicable)	It is not possible to disaggregate this type of KPI: Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				

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Indicator title 2	Percentage of land transactions processed in terms of Regulation 22 (6), 9 of Chapter 2, and Regulation 23 of Township Proclamation R 293 of 1962
Desired Impact/Impact Level at an indicator level	Secured land tenure rights
Desired performance	Properties are 100% transferred to rightful owners
Indicator responsibility	Director: Land Use Management and Administration Services

Chief Directorate Municipal and Basic Development Services

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Office of the Chief Director Local Economic Development Municipal Infrastructure				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
	4	1	1	1	1
Locality: Where is the indicator implemented.	Head Office				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director- Municipal Basic and Development Services				

Local Economic Development

Indicator title 1	Number of municipalities with implemented LED plans				
Definition	Support and monitor municipalities to implement LED projects.				
Means of monitoring	LED Plans, SDBIP, IDP, PSC meetings				
Source of data	IDPs, Project Business Plans, LED strategies and Plans				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Control sheet, attendance register, quarterly reports.				
Assumptions	Cooperation and support of the municipalities				
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, Amathole, Chris Hani, O.R Tambo, Joe Gqabi and Sarah Baartman DM).				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans Assessment Tool	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans	Control sheet Attendance registers Site visit reports on project implementation and review of LED strategies and plans
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	16	16	16	16	16
Locality		Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu LM	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu LM	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu LM	Ntabankulu LM, Winnie Madikizela Mandela, Ingquza Hill Kumkani Mhlontlo, OR Tambo, Alfred Nzo, Joe Gqabi, Sarah Baartman DM, Ngqushwa LM, Dr AB Xuma LM, Sakhisizwe LM, Great Kei LM, Makana LM, Sundays River LM, Senqu LM and Walter Sisiulu LM
Disaggregation of beneficiaries (where applicable)	<u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas Reflect on spatial impact area: Inclusive economy				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Increased economic growth and economic participation by local communities – Improved investment environment				
Desired Performance	Improved economic development in municipalities				
Indicator Responsibility	Director: Local Economic Development				

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Indicator title 2	Number of LED Forums convened					
Definition	To facilitate and coordinate LED Forums					
Means of monitoring	LED IGR structures					
Source of data	LED Strategy Documents, IDPs, SDBIPS					
Method of calculation/assessment	Simple Count					
Means of Verification/ Portfolio of Evidence	Quarterly Report on LED forums convened Attendance Registers					
Assumptions	Cooperation amongst business, municipality and other relevant stakeholders					
Where the Indicator is Implemented from	HO/ DSC					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Report on LED forums convened Attendance Registers	Quarterly Report on LED forums convened Attendance Registers	Quarterly Report on LED forums convened Attendance Registers	Quarterly Report on LED forums convened Attendance Registers	Quarterly Report on LED forums convened Attendance Registers	Quarterly Report on LED forums convened Attendance Registers
Annual target	Annual target 2025/26	Q1	Q2	Q3	Q4	
	6	6 (All 6 DMs)	6 (All 6 DMs)	6 (All 6 DMs)	6 (All 6 DMs)	6 (All 6 DMs)
Locality	6 (All 6 DMs)					
Disaggregation of beneficiaries (where applicable)	Target for Women – 65% Target for Youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A Target for Children: N/A					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-cumulative					
Reporting cycle	Quarterly					
Desired Impact/ Impact level at an indicator level	Reduction of unemployment					
Desired Performance	Improved Economy, employment creation , trade and investment attraction and retention in the municipalities					
Indicator Responsibility	Director: Local Economic Development, Buffalo City and Chris Hani DSC Directors					

Indicator title 3	Number of district municipalities supported with LED capacitation programmes					
Definition	Support municipalities through LED capacity building programmes					
Means of support	Training Concept Document, Needs Analysis Report, Planning Session					
Source of data	Capacity Building Concept Document and LED Strategy					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Control sheet Training report Attendance register Progress report on MoU implementation.					
Assumptions	Cooperation and support of the municipalities					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence		-	Control sheet Training report Attendance register Progress report on MoU implementation.	-	-	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	6	-	6	-	-	
Locality			Alfred Nzo DM Amathole DM Chris Hani DM Joe Gqabi DM			

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Indicator title 3		Number of district municipalities supported with LED capacitation programmes			
			OR Tambo DM Sarah Baartman DM		
Disaggregation of beneficiaries (where applicable)	<u>The support is directed to municipalities, but the outcome of the implementation of the LED projects and plans shall broadly benefit women, youth, people living with disabilities and military veterans.</u> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas Reflect on spatial impact area: Inclusive economy				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Skilled and capacitated LED Officials to implemented LED programs				
Desired Performance	Improved economic development in municipalities				
Indicator Responsibility	Director: Local Economic Development				

Indicator title 4	Number of municipalities supported with small town development initiatives.				
Definition	Support and co-ordinate the beautification and small towns development initiatives				
Means of support	Site visits, Project steering committee meetings				
Source of data	Precinct/ Master Plans				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Quarterly reports, site visit reports				
Assumptions	Funding for implementation of the Provincial Small Town Framework (including beautification) and cooperation from targeted municipalities				
Where the Indicator is Implemented from	Head Office and District Support Centres.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 municipalities	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 municipalities	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 municipalities	Monitoring reports on the implementation of the small towns framework and beautification programs in the 7 municipalities	Monitoring reports on the implementation of the small towns framework and beatification in the 7 municipalities
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
Locality	7	7	7	7	7
		Ndlambe LM Amahlathi LM Matatiele LM Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM	Ndlambe LM Amahlathi LM Matatiele LM Kumkani Mhlontlo LM Ngcobo LM Port St Johns LM Elundini LM
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: Alignment of the town to the townships and rural areas Reflect on spatial impact area: Inclusive economy				
Calculation type	Non-cumulative				

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Indicator title 4	Number of municipalities supported with small town development initiatives.
Reporting cycle	Quarterly
Desired Impact/ Impact level at an indicator level	Improved economic development in municipalities .
Desired Performance	Improved public and private sector investments in targeted small towns.
Indicator Responsibility	Director: Local Economic Development

Indicator title 5	Number of municipalities supported to implement Community Work Programme (CWP)				
Definition	To coordinate the review of site business plans and convening of CWP governance structures in line with the CWP implementation policy.				
Means of support	Site business plans by municipalities. Provincial Management Committee.				
Source of data	CWP Implementation policy, Site operational plan report and CWP Provincial Management Committee minutes				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.				
Assumptions	Municipalities will nominate a political and administrative champion to assist in the coordination of the CWP Advisory Structures				
Where the Indicator is Implemented from	Head Office and DSCs (Alfred Nzo, Amathole, Sarah Baartman, Joe Gqabi, Chris Hani and O.R.Tambo)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.	CWP Quarterly reports, CWP Provincial Management Committee minutes and attendance registers.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	33	33	33	33	33
Locality	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbhashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbhashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbhashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbhashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM	Buffalo City Metro Amahlathi LM Ngqushwa LM Great Kei LM Mnquma LM Mbhashe LM Raymond Mhlaba LM Ntabankulu LM Winnie Madikizela Mandela LM Matatiele LM Umzimvubu LM Vuyisile Mini LM Sakhisizwe LM Enoch Mgijima LM Dr AB Xuma LM Inxuba yethemba LM Senqu LM Elundini LM Walter Sisulu LM Nyandeni LM Kumkani Mhlontlo LM PSJ LM

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Indicator title 5		Number of municipalities supported to implement Community Work Programme (CWP)			
		Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Buffalo City Metropolitan Municipality	Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Buffalo City Metropolitan Municipality	Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Buffalo City Metropolitan Municipality	Ingquza Hill LM KSD LM Nelson Mandela Bay LM Makana LM Sundays River LM Dr Beyers Naude LM Kouga LM Ndlambe LM Koukamma LM Blue Crane Route LM Buffalo City Metropolitan Municipality
Disaggregation of beneficiaries (where applicable)	Target for Women – 65% Target for Youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Reduced unemployment				
Desired Performance	Improved coordination of CWP in targeted municipalities.				
Indicator Responsibility	Director: Local Economic Development and DSC Directors				

Indicator title 6	Number of participants benefitted from EPWP				
Definition	To coordinate the review of site EPWP business plan and support the implementation of EPWP projects at Local Municipality and Metropolitan Municipality. The indicator also talks to the creation of a minimum level of regular and predictable work opportunities.				
Means of monitoring	EPWP business plan appointment contracts and payment of participants EPWP meetings convened on quarterly basis				
Source of data	EPWP business plan, EPWP evaluation reports quarterly basis, and employment contracts				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Control sheet. Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created, Monthly IYM reports				
Assumptions	Funding by National Public Works. Cooperation by targeted municipalities.				
Where the Indicator is Implemented from	Head Office, DSCs(BCM and Chris Hani).				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM Reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports	Control sheet, Business plan and attendance registers. Report on monthly payments of participants. Report on number of work opportunities created. Monthly IYM reports

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Indicator title 6		Number of participants benefitted from EPWP			
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	170	170	170	170	170
Locality		Buffalo City Metro (Dimbaza) and Vuysile MiniLM (tsomo & Cofimvaba)	Buffalo City Metro (Dimbaza) and Vuysile MiniLM (tsomo & Cofimvaba)	Buffalo City Metro (Dimbaza) and Vuysile MiniLM (tsomo & Cofimvaba)	Buffalo City Metro (Dimbaza) and Vuysile MiniLM (tsomo & Cofimvaba)
Disaggregation of beneficiaries (where applicable)	Target for Women – 65% Target for Youth – 55% Target for People with Disabilities – 2% Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Work opportunities created				
Desired Performance	Reduction of unemployment				
Indicator Responsibility	Director: Local Economic Development, Buffalo City and Chris Hani DSC Directors				

Municipal Infrastructure

Municipal Infrastructure Services

Indicator title 1	Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme				
Definition	Monitor the eradication of infrastructure backlogs, compliance of infrastructure delivery programmes with sector norms, standards, and regulations.				
Means of monitoring	Quarterly municipal PMISD Assessment Reports collated from municipalities, assessed, analysed and identified struggling municipalities provided with technical support.				
Source of data	Quarterly municipal PMISD Assessment reports. Quarterly provincial PMIT3 meetings convened Quarterly districts DWIF meetings convened.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	36 Quarterly municipal PMISD Assessment reports. 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO				
Assumptions	Poor cooperation by municipalities to update and authenticate the PMISD reports.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened	36 Quarterly municipal PMISD Assessment reports 4 Quarterly provincial PMIT3 meetings convened (Invites, Resolution Matrix and Attendance Registers) 6 Quarterly districts DWIF meetings convened

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Indicator title 1		Number of municipalities monitored on reporting the Provincial Municipal Infrastructure & Service Delivery (PMISD) programme			
	(Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	(Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	(Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	(Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO	(Invites, Resolution Matrix and Attendance Registers) 6 quarterly consolidated districts municipal PMISD Assessment MEMOs. 1 quarterly consolidated provincial PMISD Assessment MEMO
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Simple Count				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired Performance	Expedited Universal access to basic services				
Indicator Responsibility	Director: Municipal Infrastructure Service				

Indicator title 2	Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme				
Definition	Monitor the performance of all the municipalities on the capital grants utilization.				
Means of Support	36 monthly Provincial Municipal Infrastructure Grants RAS Expenditure Performance Monitoring Reports (PMIG-RAS-EPMR) are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support				
Source of data	Monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports Monthly RAS MIG Project Tracker baseline and Financial Reports				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports 36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO				
Assumptions	Discrepancies between MIG DORA Report, MIG-MIS Report and Section 71 report				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports	36 monthly municipal MIG-MIS DORA Expenditure and Physical Progress Reports

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Indicator title 2 Number of monitored municipalities supported on the implementation of the Capex Infrastructure Programme					
	36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO	36 monthly RAS MIG Project Tracker baseline and Financial Reports 1 monthly consolidated PMIG-RAS-EPMR Executive Report 1 quarterly consolidated PMIG-RAS-EPMR M&E MEMO
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Simple Count				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired performance	Optimised Capital Expenditure (CAPEX) programmes performance				
Indicator responsibility	Director: Municipal Infrastructure Service				

Indicator title 3 Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme					
Definition	To monitor performance of all the municipalities on the Operation and Maintenance (O&M) programmes				
Means of Monitoring	36 monthly Municipal Infrastructure Operations & Maintenance (O&M) Management Reports are collated from municipalities, compiled, verified, and identified struggling municipalities are provided with technical support				
Source of data	Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Report Monthly municipal O&M Project Tracker report.				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and Physical Progress Report 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker report 6 Quarterly district municipal Operations & Maintenance (O&M) MEMO 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.				
Assumptions	Non-prioritization of Operations & Maintenance (O&M) budget by municipalities				
Where the Indicator is Implemented from	Head Office				
Means of Verification/Portfolio of Evidence	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and	36 Monthly municipal Operations & Maintenance (O&M) Project Expenditure and

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Indicator title 3 Number of monitored municipalities supported on the implementation of the Opex Infrastructure Improvement Programme					
	Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.	Physical Progress Reports 36 Monthly municipal Operations & Maintenance (O&M) Project Tracker reports 6 Quarterly district municipal Operations & Maintenance (O&M) MEMOs 1 Quarterly consolidated provincial municipal Operations & Maintenance (O&M) MEMO.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	36	36	36	36	36
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.				
Disaggregation of Beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Simple Count				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Universal access to basic services to improved socio-economic condition of communities				
Desired performance	Sustainable delivery of basic services				
Indicator responsibility	Director: Municipal Infrastructure Service				

Indicator title 4 Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing” (PMIG-PSVA) programme	
Definition	To monitor municipal performance on the quality of project outputs, compliance with PMIG-RAS Policy Framework, ISD Framework, DORA Grants Frameworks, Sector Norms & Standards, Engineering Council of South Africa (ECSA) regulations, and other prescripts that regulates infrastructure development.
Means of monitoring	Conduct quarterly IDMS (Infrastructure Development Management System) Gate Review site audits.
Source of data	Monthly RAS Project Tracker Non-Financial Reports Quarterly District Appraisal Committees (DAC) meetings Quarterly districts RAS Project Tracker War-Rooms meetings Quarterly MIG ISD Impact Assessment Reports Quarterly MIG Infrastructure Projects Audit Reports
Method of calculation/assessment	Simple count
Means of Verification/ Portfolio of Evidence	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports

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Indicator title 4		Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing” (PMIG-PSVA) programme			
		6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO			
Assumptions		Non-prioritisation and under-budgeting for the Operations & Maintenance (O&M) programmes and projects by municipalities			
Where the Indicator is Implemented from		Head Office			
Annual/Quarterly Means of Verification/ Portfolio of Evidence	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO	36 monthly RAS Project Tracker Non-Financial Reports 6 quarterly District Appraisal Committees (DAC) meetings (Invites, Resolution Matrix, and Attendance Registers) 6 quarterly districts RAS Project Tracker War-Rooms meetings (Invites, Resolution Matrix, and Attendance Registers) 1 quarterly Provincial ISD & PMU Performance Review Forum (Invites, Resolution Matrix, and Attendance Registers) 36 quarterly MIG ISD Impact Assessment and Infrastructure Projects Audit Reports 6 quarterly consolidated district Infrastructure Audit Improvement Programme MEMOs. 1 quarterly consolidated provincial Infrastructure Audit Improvement Programme MEMO
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	36	36	36	36	36

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Indicator title 4	Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants Projects Site Verification & Auditing” (PMIG-PSVA) programme
Locality	Dr. Beyers Naude, Makana, Blue Crane Route, Koukamma, Kouga, Sundays River Valley, Ndlambe,; Amathole, Ngqushwa, Raymond Mhlaba, Great Kei, Mnquma, Mbhashe, Amahlathi,; Chris Hani, Enoch Mgijima, Inxuba Yethemba, IVuysile Mini, Emalahleni, Sakhisizwe, Dr. A.B. Xuma,; Joe Gqabi, Walter Sisulu, Elundini, Senqu,;; OR Tambo, King Sabata Dalindyebo, Kumkani Mhlontlo, Nyandeni, Port St Johns, Ingquza Hill, Alfred Nzo, Umzimvubu, Winnie Madikizela-Mandela, Matatiele, Ntabankulu.
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities
Desired Performance	Resilient infrastructure constructed.
Indicator Responsibility	Director: Municipal Infrastructure Service

Indicator title 5	Number of priority municipalities monitored on the implementation of Provincial Programme of Action Intervention Targeted Indicators (PPOA-ITI) programme					
Definition	To provide access to all citizens of the Eastern Cape Province by 2030, to basic services such as shelter, water, sanitation, and energy.					
Means of monitoring	Monitor and analyze quarterly project performance against the PPOA intervention indicator target.					
Source of data	Quarterly PPOA Intervention performance reports.					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO					
Assumptions	Non-prioritisation of the PPOA by the targeted priority municipalities					
Where the Indicator is Implemented from	Head Office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO	6 quarterly PPOA Intervention Indicators implementation reports 1 Quarterly Consolidated PPOA Performance M&E MEMO
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	6	6	6	6	6	6
Locality	Buffalo City Metro Municipality, Nelson Mandela Bay Metro, Amathole DM, OR Tambo DM, Chris Hani DM, Makana LM, Enoch Mgijima LM, Port St John’s LM, Walter Sisulu LM, Dr Beyers Naude LM, Raymond Mhlaba LM, Kouga LM, King Sabata Dalindyebo LM and Ndlambe LM					
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative					
Reporting cycle	Annual / Quarterly					
Desired Impact/ Impact level at an indicator level	Universal access to basic services to improved socio-economic condition of communities					
Desired Performance	Local Government Institutions that deliver quality and sustainable services to communities					
Indicator Responsibility	Director: Municipal Infrastructure Service					

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Indicator title 6	Number of Traditional Leadership Councils provided with Engineering & Technical Support on Construction & Maintenance Projects (TLC-ETS-CMP-) programme.				
Definition	To provide technical hands-on support in the construction and maintenance of Traditional Leaders Institutions.				
Means of monitoring	Measure and analyze quarterly construction and maintenance projects performance against quarterly set targets.				
Source of data	Monthly site verification reports Monthly IRM-2 Management Information System Progress Reports Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO				
Assumptions	Slow or / and late procurement of service provides by the Department of Public Works and Infrastructure (DPWI) leading to delayed project implementation				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO	4 Monthly site verification reports 4 Monthly IRM- Traditional Leaders Institutions Construction Reports 1 Quarterly Consolidated Traditional Leaders Construction and Maintenance Performance M&E MEMO
Annual target	Annual target 2026/267	Q1	Q2	Q3	Q4
	4	4	4	4	4
Locality	Mqhekezweni - OR Tanbo District, KSD Mvumelwano - OR Tanbo District, PSJ Amazizi JSS (Fingoland) - Amathole District, Mquma Imingcangathelo - Amathole District, Raymond Mhlaba				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries are supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and Disabled)				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Annual / Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Traditional Leaders Institutions' infrastructure constructed				
Desired Performance	Local Government Institutions that deliver quality and sustainable services to traditional institutions				
Indicator Responsibility	Director: Municipal Infrastructure Service				

Municipal Free Basic Services

Indicator title 1	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)				
Definition	Provide support to municipalities in developing and reviewing indigent policies aligned to the National Indigent Policy Framework				
Means of monitoring	Support and monitor municipalities with the review of indigent policies. Monitor, assess and evaluate municipalities progress in the implementation of indigent policies.				
Source of data	Approved Indigent Policy documents				
Method of calculation/assessment	Simple count				
Means of Verification/Portfolio of Evidence	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.				
Assumptions	Indigent policies, co-operation from the municipalities.				
Means of Verification/Portfolio of Evidence	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.	Reports on the municipalities implementing credible indigent policies Attendance Registers, Quarterly Narrative Report from the head of the directorate, Control Sheet and Support Plan.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	38	09	10	09	10
Locality		Nelson Mandela, BCM Alfred Nzo, Joe Gqabi, Chris Hani, OR Tambo, Amathole, Emalahleni and Ndlambe	Makana, Sundays River, Amahlathi, Ngqushwa, Ntabankulu, Senqu, Nxuba Yethemba, Vuyisile Mini, KSD, Kumkani Mhlontlo	Matatiele, Great Kei, Mbhashe, Dr Beyers Nauders, Koukamma, Walter Sisulu, Dr AB. Xuma, Sakhisizwe, Ingquza Hill	Winnie Madikizela-Mandela, uMzimvubu, Mnquma, Raymond Mhlaba, Blue Crane Route, Kouga, elundini, Enoch Mgijima, PSJ, Nyandeni
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A (This indicator deals with indigent households in all municipalities)				
Calculation type	Cumulative (Year-end)				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Increased access to Free Basic Service by Indigent Households				
Desired performance	Proper implementation of indigent policies by municipalities.				
Indicator responsibility	Director: Municipal Free Basic Service				

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Indicator title 2	Number of municipalities with updated indigent registers				
Definition	Provide support to municipalities in updating and development of credible indigent registers				
Means of monitoring	Support municipalities with mechanisms of updating indigent registers and establishment of indigent steering committees for the coordination of FBS at municipal level				
Source of data	Approved credible indigent registers				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Municipal visit report, attendance register and agenda				
Definition	Provide support to municipalities with an update and development of credible indigent registers				
Assumption	Indigent registers and identification/targeting of indigent beneficiaries				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Municipal visit report, attendance register and agenda	Municipal visit report, attendance register and agenda	Municipal visit report, attendance register and agenda	Municipal visit report, attendance register and agenda	Municipal visit report, attendance register and agenda
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	38	09	10	09	10
Locality	DSC				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A (Not Applicable for this indicator monitors the implementation of Indigent Policies).				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A (This indicator deals with indigent households in all municipalities).				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Municipalities with credible indigent registers				
Desired performance	Increased access to Free Basic Service by Indigent Households				
Indicator responsibility	Director: Municipal Free Basic Services				

Indicator title 3		Number of municipalities supported on households to access free basic services				
Definition	Provide support to municipalities in the form of monthly reporting tools to monitor access to free basic services by deserving indigent households					
Means of monitoring	Provide support in the institutionalization of the monthly reporting tool according to municipal competences and number of those who are exiting the indigent zone					
Source of data	Monthly free basic services status quo reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Free Basic Services monthly status quo reports					
Definition	Provide support to municipalities in the form of monthly reporting tools to monitor access to free basic services by deserving indigent households					
Assumption	Indigent households that have access to free basic services					
Where is the indicator implemented from	DSC					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Free Basic Services monthly status quo reports	Free Basic Services monthly status quo reports	Free Basic Services monthly status quo reports	Free Basic Services monthly status quo reports	Free Basic Services monthly status quo reports	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	38	09	10	09	10	
Locality	District and Local Municipalities except Sarah Baartman					
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A					

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Indicator title 3	Number of municipalities supported on households to access free basic services
	Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A (Not Applicable for this indicator monitors the implementation of Indigent Policies).
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A (This indicator deals with indigent households in all municipalities).
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact/Impact Level at an indicator level	Access to free basic services by legitimate indigent beneficiaries
Desired performance	Increased access to Free Basic Service by Indigent Households
Indicator responsibility	Director: Municipal Free Basic Services

Indicator title 4	Number of capacitation initiatives through partnerships with relevant stakeholders.				
Definition	Collaborate with other stakeholders for the capacitation of municipalities for better implementation of free basic services programme				
Means of monitoring	Convene FBS District Fora meetings for sharing of best practices amongst municipalities and promote coordinated efforts for the implementation of free basic services programme				
Source of data	FBS District Forum meetings				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Reports & resolutions of the FBS Forum meetings, presentations, and attendance registers				
Definition	Create partnership with other stakeholders for the capacitation of municipalities for better implementation of free basic services programme				
Assumption	Cooperation of both District and local municipalities				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Reports & resolutions of the forum meetings, presentations, and attendance registers	Reports & resolutions of the forum meetings, presentations, and attendance registers	Reports & resolutions of the forum meetings, presentations, and attendance registers	Reports & resolutions of the forum meetings, presentations, and attendance registers	Reports & resolutions of the forum meetings, presentations, and attendance registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	12	03	03	03	03
Locality	HO				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A (Not Applicable for this indicator monitors the implementation of Indigent Policies).				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A (This indicator deals with indigent households in all municipalities).				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Synergy in the implementation of free basic services amongst District and Local Municipalities				
Desired performance	Integrated and coordinated implementation of Free Basic Service programme amongst municipalities in the district				
Indicator responsibility	Director: Municipal Free Basic Services				

Chief Directorate: Disaster Management and Emergency Services

Indicator title 1	Number of reports on financial performance compiled				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	SM&P, M&ES, GICTM, OD&SDI and Communication Management, Financial Reports, Strategic Planning Documents (APP. AOP), Management Meeting				
Method of calculation/ assessment	Simple Count				
Means of verification/ Portfolio of Evidence	Financial report (IYM), Risk Management and Audit Improvement Plans, Internal Audit Tracker,				
Assumptions					
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Decision Matrix and Attendance Register IYM Reports Internal Tracker Risk Management and Audit Improvement Plan	Chief Directorate Performance Review Decision Matrix and Attendance Register IYM Reports Internal Tracker Risk Management and Audit Improvement Plan	Chief Directorate Performance Review Decision Matrix and Attendance Register IYM Reports Internal Tracker Risk Management and Audit Improvement Plan	Chief Directorate Performance Review Decision Matrix and Attendance Register IYM Reports Internal Tracker Risk Management and Audit Improvement Plan
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	4	4	4	4
Locality	Head Office	Head Office	Head Office	Head Office	Head Office
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women N/A Target for Youth N/A Target for People with Disabilities N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A (This indicator deals with indigent households in all municipalities).				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director: Disaster Management and Emergency Services				

Fire Brigade Services

Indicator title 1	Number of municipalities supported on Fire Brigade Services				
Definition	Monitor compliance of the Provincial/Metro/District Fire Brigade Services with the Fire Brigade Service Act 99 of 1987				
Means of monitoring	Assess the compliance and functionality of municipal Fire Brigade Services				
Source of data	in accordance with Fire Brigade Service Act 99 of 1987.				
Method of calculation/assessment	Municipal quarterly performance reports, monitoring and evaluation reports, Eastern Cape Provincial Fire Services Advisory Forum resolutions and IDPs				
Means of verification/Portfolio of Evidence	Control Sheet, Municipal quarterly performance reports, Attendance Report, Assessment report on functionality of the Fire Brigade Services, monitoring & evaluation analysis report, Provincial Quarterly Consolidated Report, Consolidated Provincial Veld Fire Season Preparedness Plan 2025/26, Veld Fire Prohibition Notice 2025/26, Decision matrix				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Control Sheet Municipal quarterly Assessment report on functionality of the Fire Brigade Services Consolidated quarterly report and analysis thereof. (SBDM & NMBM) Provincial Quarterly Consolidated Report Monitoring & Evaluation analysis report Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2025/26 Consolidated Provincial Summer Season Preparedness Plan Decision matrix Attendance registers Decision matrix Attendance registers	Control Sheet, Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services Monitoring & Evaluation analysis report Provincial Quarterly Consolidated Report Consolidated Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2026/27 Decision matrix Attendance registers	Control Sheet Municipal quarterly performance reports Attendance Report Assessment report on functionality of the Fire Brigade Services (ORTDM & CHDM) Provincial 1st Quarterly Consolidated Report M&E analysis report Provincial fire services annual report for 2026/27 Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2026/27 Decision matrix Attendance registers	Control Sheet Municipal quarterly Assessment report on functionality of the Fire Brigade Services Consolidated quarterly report and analysis thereof. (SBDM & NMBM) Provincial Quarterly Consolidated Report Monitoring & Evaluation analysis report Provincial Veld Fire Season Preparedness Plan 2026/27 Veld Fire Prohibition Notice 2025/26 Consolidated Provincial Summer Season Preparedness Plan Decision matrix Attendance registers Decision matrix Attendance registers	Control Sheet Municipal quarterly performance reports Attendance Report Monitoring & Evaluation reports Assessment report on functionality of the Fire Brigade Services (ADM & BCM) Attendance register Provincial Quarterly Consolidated Report M & E analysis report Incident reports Veld Fire Prohibition Notice 2025/26 Decision matrix Attendance registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	2	2	2	2
Locality	6 X DSC & 2 X Metros	Joe Gqabi DM Alfred Nzo DM	OR Tambo DM Chris Hani DM	Sarah Baartman DM NMBM	Alfred Nzo DM BCMM

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Indicator title 1	Number of municipalities supported on Fire Brigade Services
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Impact/ Impact level at an indicator level	Resilient Communities
Desired Performance	Effective and Functional Disaster Management Centres in all the programme key performance areas
Indicator Responsibility	Director: Disaster Operations Director Disaster Reduction & Capacity Assessment

Disaster Reduction and Capacity Assessment

Indicator title 1	Number of sector departments supported to develop disaster management plans				
Definition	Monitor Compliance of sector Departments in relation to the Disaster Management Act				
Means of support	Assess Compliance of sector departments in relation to the Disaster Management Act				
Source of data	Disaster management Plan				
Method of calculation/ assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	DMP compliance evaluation reports.				
Assumptions	Sector departments are available to develop DMPs				
Where is the indicator implemented from	Head Office				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	13	3	3	3	4
Locality	Head Office				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Communities				
Desired Performance	Effective and Functional sector departments to perform risk reduction, mitigation and response according to the Disaster Management Act				
Indicator Responsibility	Chief Director: Disaster Management and Emergency Services				

Indicator title 2	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	To support municipalities in institutional capacity, risk assessments, disaster risk reduction, response and recovery, information management and communication, education, research, public awareness, and funding arrangements.

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Indicator title 2	Number of municipalities supported to maintain functional Disaster Management Centres				
Means of monitoring	Assess the compliance and functionality of disaster management Centres in accordance with the Disaster Management Act, 57 of 2002, as amended and the Policy Frameworks.				
Source of data	Municipal incident reports, monitoring and evaluation reports, verification reports, Eastern Cape Provincial Disaster Management Advisory Forum and Head of Disaster Centres meeting resolutions and IDPs				
Method of calculation/ assessment	Simple count				
Means of verification/ Portfolio of Evidence	Decision matrix, Attendance registers, Expenditure reports, monitoring and evaluation reports and assessment reports on the functionality of disaster management centres, Control sheet, Analysis report, Implementation Plan.				
Assumptions	Cooperation and support from municipalities				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control Sheet, Attendance registers, Expenditure reports, Monitoring and Evaluation reports and assessment, reports on the functionality of disaster management centres, Decision Matrix, Implementation Plan	Provincial Disaster Management Plan. Terms of Reference Decision Matrix Attendance register Drones PSC decision matrix Attendance register. PSC Decision matrix Attendance register Approved Project Charter PSC Decision Matrix Attendance Register Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Reports Implementation Plan. Drones PSC	Provincial Disaster Management Plan, P-PDMC reports PSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports Control Sheet Attendance registers Expenditure reports Monitoring & Evaluation reports and assessment reports on the functionality of disaster management centres Evaluation Reports Implementation Plan; Report Drones PSC Decision Matrix	Provincial Disaster Management Plan, PDMC reports Decision Matrix Attendance register Data Flood mapping report PMSC decision matrix Attendance register. PMSC decision matrix Attendance register Reports	Attendance registers and monitoring and evaluation reports. Provincial Disaster Management Plan, PDMP reports Decision Matrix Attendance register Data Flood mapping report

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Indicator title 2	Number of municipalities supported to maintain functional Disaster Management Centres				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	8	8	8	8	8
Locality	6 x DMs & 2 x Metros				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Resilient Communities				
Desired Performance	Effective and Functional Disaster Management Centres in all the programme key performance areas				
Indicator Responsibility	Director: Disaster Operations Director Disaster Reduction & Capacity Assessment				

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

Office of the DDG Traditional Affairs

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Branch				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Chief Directorates: Performance Reports				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Branch Reports				
Assumptions	Chief Directorates: Achieve performance targets				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Branch Reports	Branch Reports	Branch Reports	Branch Reports
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality: Where is the indicator implemented.	Head Office				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	DDG: Traditional Affairs				

Chief Directorate Institutional Governance

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Traditional Leadership Policy and Legislation Development Traditional Financial Management Rural Development Facilitation				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions	Directorates: Achieve performance targets				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality:	Head Office				
Disaggregation of beneficiaries (where applicable)	No disaggregation as all beneficiaries is supported, however priority is provided to the vulnerable groups (i.e. Aged, Women, Youth, and People with Disabilities) Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A.				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	DDG Traditional Affairs				

Indicator title 2	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes
Definition	The indicator measures the number of structured oversight, verification, and quality assurance engagements conducted at Traditional Councils and Great Places to assess compliance, functionality, and effectiveness of Traditional Governance and Finance programmes, including the compilation of formal reports and the facilitation of sessions for the presentation of narrative genealogical research reports and graphical genealogies.
Means of compiled	Information is compiled through structured site visits, monitoring tools, attendance registers, and documented findings from oversight and verification engagements, consolidated into formal oversight, verification, and quality assurance reports.
Source of data	Oversight, verification, and quality assurance reports, Monitoring and verification tools, Genealogical research presentation records.

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Indicator title 2	Number of reports on oversight, verification, and quality assurance of Traditional Governance & Finance programmes				
Method of calculation/ assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Oversight, verification and quality assurance report, Attendance register.				
Assumptions	Traditional Councils and Great Places are accessible and operational. Relevant stakeholders are available to participate in oversight and verification processes. Institutional and logistical support is available to conduct planned visits and reporting activities.				
Where the Indicator is Implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Oversight, verification and quality assurance report, Attendance register.	Oversight, verification and quality assurance report, Attendance register.	Oversight, verification and quality assurance report, Attendance register.	Oversight, verification and quality assurance report, Attendance register.	Oversight, verification and quality assurance report, Attendance register.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Provincial				
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct service delivery output to designated groups; however, it contributes to improved governance oversight that supports inclusive service delivery and mainstreaming across programmes. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Improved accountability, compliance, and institutional functionality within traditional governance structures through strengthened oversight, verification, and quality assurance mechanisms.				
Desired performance	All planned oversight, verification, and quality assurance engagements are conducted as scheduled, with credible and compliant reports produced and submitted within the reporting period.				
Indicator responsibility	Chief Director: Traditional Institutional Governance				

Traditional Leadership Policy and Legislation Development

Indicator title 1	Number of royal families with genealogies.				
Definition	The Department will be documenting the genealogies for Royal families of Senior Traditional Leaders. The documentation involves a collaborative process that details the specific genealogical tree of the Royal family, outlining the different houses and the order of succession. The draft documents will be presented to the respective Royal family for their review and validation.				
Means of monitoring	Literature reviews and interviews to conduct research on genealogies, history, and customs.				
Source of data	Royal family members, community members, kingships, archives, literature				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, signed narrative research reports on the genealogy of royal families, signed graphic genealogy of royal families, control sheet				
Assumptions	All key Royal family members participate fully and actively in the documentation of genealogies for the specific royal family.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers.	N/A	N/A	GEYODI compliant attendance registers.	GEYODI compliant attendance registers. Signed graphic genealogy of royal families.

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Indicator title 1		Number of royal families with genealogies.			
	Signed research reports on the genealogy of royal families. Control sheet.			Signed narrative research reports on the genealogy of royal families. Control sheet.	Control sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	-	-	-	4
Locality	1 in Alfred Nzo DM, 3 in BCMM	-	-	-	Nkosi Magadla Royal Family – Alfred Nzo DM Nkosi Busoshe, Royal Family - BCMM Nkosi Khaulela Royal Family - BCMM Nkosi Ulana Royal Family - BCMM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact	Stability in Traditional Leadership				
Desired performance	Genealogies of at least 3 royal family developed and approved				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

Indicator title 2		Number of Royal families for which customary laws of succession have been documented			
Definition	The Department will engage directly with Royal families and relevant community members to gather and verify information on their specific customary laws of succession. This is a crucial step to ensure the documented laws accurately reflect the “living” customary practices of that specific group, and not just historically inaccurate narratives.				
Means of monitoring	Literature reviews and interviews on customary laws of succession				
Source of data	Royal family members, community members, kingships, archives, literature				
Method of calculation/assessment	Quantitative: Simple count of customary laws of succession documented				
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, signed research reports on signed documented customary laws of succession, control sheet				
Assumptions	All key Royal family members participate fully and actively in the documentation of customary laws of succession for the specific royal family.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers. Signed report on customary laws of succession of royal families. Control sheet	N/A	N/A	GEYODI compliant attendance registers. signed research reports on signed documented customary laws of succession Control sheet.	GEYODI compliant attendance registers, Signed documented customary laws of succession. Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	-	-	-	4
	1 in Alfred Nzo DM, 3 in BCMM				Nkosi Magadla Royal Family – Alfred Nzo DM
Locality					

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Indicator title 2	Number of Royal families for which customary laws of succession have been documented				
					Nkosi Busoshe, Royal Family – BCMM Nkosi Khaulela Royal Family – BCMM Nkosi Ulana Royal Family - BCMM
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact	Stability in Traditional Leadership				
Desired performance	Customary laws of succession of at least 04 royal families developed, verified and approved				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

Indicator title 3	Number of traditional leadership policies reviewed for improved governance				
Definition	Review of existing policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of monitoring	Conduct consultative sessions with GEYODI compliance stakeholders to solicit comments and inputs on the reviewed policies				
Source of data	Applicable Legislation, Policy Registers, Traditional Affairs Policy End-users				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Reviewed Policy/Guidelines, GEYODI compliant attendance registers, report, control sheet, 1 st draft reviewed Policy/Guidelines, 2 nd draft reviewed Policy/Guidelines, Final Draft reviewed Policy/ Guidelines, Proof of submitted policy.				
Assumptions	Existing Policy/Guidelines is in place, Policy/ Guidelines is due for review and changes in the legislative framework.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Reviewed Policy/ Guidelines. GEYODI compliant attendance registers. GEYODI compliant reports. Control Sheet. 1 st Draft reviewed policy document. Consultation email.	GEYODI compliant attendance registers. GEYODI compliant report. Control Sheet. 1 st Draft reviewed policy document. Consultation email.	GEYODI compliant attendance registers. GEYODI compliant report. Control sheet. 2 nd Draft reviewed policy document. Summary of inputs	GEYODI compliant report. GEYODI compliant attendance registers. Control sheet. 2 nd Draft reviewed policy/ Guidelines	GEYODI compliant attendance registers. GEYODI compliant reports. Control sheet. Final Draft Reviewed Policy/ Guidelines. Proof of submitted policy.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	-	-	-	3
Locality	BCMM, Amathole DM, Alfred Nzo DM, OR Tambo DM, Joe Gqabi DM, Chris Hani DM				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				

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Indicator title 3	Number of traditional leadership policies reviewed for improved governance
	Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative (year-end)
Reporting cycle	Annual
Desired Impact	Improve Governance in the Traditional Leadership Institutions
Desired performance	Proper functioning of Traditional Leadership Institutions
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development

Indicator title 4	Number of traditional leadership policies developed for improved governance				
Definition	Develop policies impacting on Traditional and Khoi-San Leadership Institutions in the Eastern Cape				
Means of Monitoring	Conduct consultative sessions with stakeholders to solicit comments and inputs on the developed policies				
Source of data	Applicable Legislation, Policy registers, Traditional Affairs Policy End-users				
Method of Calculation/ Assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Draft Developed Policy or Guidelines, attendance registers and report, control sheet.				
Assumptions	No Policy/ Guidelines, and a policy gap has been identified.				
Where is the indicator implemented from	Head Office				
Quarterly Means of Verification/ Portfolio of Evidence	-	-	-	-	-
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	-	-	-	-	-
Locality	-				
Disaggregation of beneficiaries.	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Annual				
Desired Impact	Improve Governance in Traditional Leadership Institutions				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

Indicator title 5	Number of awareness sessions conducted with stakeholders on approved policies & applicable legislation				
Definition	Conduct awareness sessions with stakeholders on approved policies & applicable legislation.				
Means of monitoring	Conduct awareness sessions with GEYODI compliant stakeholders to enhance compliance with the approved policies & applicable legislation.				
Source of data	Applicable Legislation, Policy Registers, Traditional Affairs Policy End-users				
Method of calculation/assessment	Manual count				
Means of Verification/ Portfolio of Evidence	Control sheet, GEYODI compliance attendance registers, Signed GEYODI compliance reports on awareness sessions conducted on approved policies & applicable legislation, presentations.				
Assumptions	The conducting of awareness sessions with stakeholders on approved policies & applicable legislation will ensure effective implementation and enhance compliance.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet. GEYODI compliance attendance registers.	Control sheet Signed GEYODI compliance attendance registers.	Control sheet. GEYODI compliance attendance registers.	Control sheet. GEYODI compliance attendance registers.	Control sheet. GEYODI compliance attendance registers.

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Indicator title 5		Number of awareness sessions conducted with stakeholders on approved policies & applicable legislation			
		Signed GEYODI compliance reports on awareness sessions conducted on approved policies & legislation. Presentations.	Signed GEYODI compliance reports on awareness sessions conducted on approved policies & legislation. Presentations.	Signed GEYODI compliance reports on awareness sessions conducted on approved policies & legislation. Presentations.	Signed GEYODI compliance reports on awareness sessions conducted on approved policies & legislation. Presentations.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	25	7	7	6	5
Locality	BCMM Amathole DM Alfred Nzo DM OR Tambo DM Joe Gqabi DM Chris Hani DM				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but however, the directorate will report on mainstreaming methods. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact	Enhance compliance in relation to the approved policies & applicable legislation.				
Desired performance	Proper functioning of Traditional Leadership Institutions				
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development				

Indicator title 6	Number of traditional leadership pieces of legislation amended				
Definition	Amendment of existing legislation impacting on traditional leadership institutions in the Eastern Cape Province.				
Means of monitoring	To develop and market legislation amended for improved governance.				
Source of data	Traditional Leaders and members of the public				
Method of calculation/assessment	Manual Count				
Means of Verification/ Portfolio of Evidence	GEYODI compliant attendance registers, Reports, A copy of a certified Amendment Bill, A copy gazetted / proclaimed Act.				
Assumptions	Consultations / delays in the adoption and assenting of the Amendment Bill into law.				
Where the Indicator is Implemented from	Head Office.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	N/A	N/A	N/A	N/A	N/A
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	-	-	-	-	-
Locality	N/A				
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of the designated group but will report on mainstreaming methods Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				

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Indicator title 6	Number of traditional leadership pieces of legislation amended
Reporting cycle	Quarterly
Desired Impact	Improve Governance in Traditional Leadership Institutions
Desired performance	Proper functioning of Traditional Leadership Institutions
Indicator responsibility	Director: Traditional Research, Policy and Legislation Development

Traditional Financial Management

Indicator title 1	Number of Traditional Councils with improved financial reports				
Definition	To support, monitor, and capacitate Traditional Councils on financial management.				
Means of monitoring	Financial oversight sessions Financial management workshops Inspection of books of accounts				
Source of data	Observations from Financial Oversight Sessions Quarterly plan of financial oversight and financial management workshops. Traditional Council Quarterly Financial Reports.				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Consolidated financial oversight report, Financial Reports submitted by Traditional Councils, Presentations where applicable, GEYODI Attendance registers, and Control Sheet.				
Assumptions	Available financial information to be inspected.				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentation, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentation, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.	Consolidated financial oversight reports. Financial Reports submitted by TCs. Presentations, where applicable. GEYODI Attendance registers. Control Sheet.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	37	11	10	10	6
Locality		Alfred Nzo DM - Amanci TC - Ntabankulu - George Moshoeshe TC - Matatiele Joe Gqabi DM - Basotho TC - Sterkspruit - Amazizi TC - Tsolo - Amaqwati TC - Sterkspruit Chris Hani DM - Hala TC - Lady Frere - Jumba TC - Ngcobob	Alfred Nzo DM - Makaula TC - Mount Frere - Ncwela TC - Mount Frere Joe Gqabi DM - Basotho TC - Qumbu Chris Hani DM - AmaBhele TC - Tsomo - Qwebeqwebe TC - Cofimvaba OR Tambo DM - Gibisela TC - Port St Johns - Phungulelo TC - Tsolo	Alfred Nzo DM - Ludidi TC - Matatiele - Amacwera TC - Ntabankulu Joe Gqabi DM - Lower Tsitsana TC - Mt Fletcher Chris Hani DM - AmaZizi TC - Tsomo - Sinqumeni TC - Ngcobob - Nonesi TC - Lady Frere OR Tambo DM - Qhiya TC - Mqanduli	Amathole DM - AmaBhele TC - Butterworth - AmaZizi TC - Butterworth - Njokweni TC - Peddie - AmaGqunukhwebe TC - Middeldrift - Ngqika-Mbo TC - Middeldrift - Amakhuze TC - Alice

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Indicator title 1	Number of Traditional Councils with improved financial reports				
		OR Tambo DM - Ngqubusini TC - Ngqeleni - Hegebe TC - Mqanduli - Zwaligugi TC – Port St Johns - Tshezi TC - Mqanduli	- Bhele TC - Qumbu - Mcwebeni TC - Ngqeleni BCM - ImiQhayi TC -King William's Town	- Hlubi TC - Qumbu - Ndimakude TC - Flagstaff - Mayibeny TC - Ngqeleni	
Disaggregation of beneficiaries.	The Directorate is not focusing on these beneficiaries as the support is provided to the available persons at the time. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Transparent and Accountable Traditional Councils.				
Desired performance	Improved Accountability through financial reporting.				
Indicator responsibility	Director: Traditional Financial Management.				

Rural Development Facilitation

Indicator title 1	Number of Traditional Councils supported on formulation of Development Plans				
Definition	To promote co-operative relations in the development of traditional communities. To ensure that GEYODI responsive development plans are in place for the TCs. Support is provided to Traditional Councils in the compilation of development plans.				
Means of support	Conduct awareness on concept of development plans and the role of traditional leaders in development, train TLs on the profiling tool and demonstrate profiling, collect and capture data from the profiling tool and compile draft plan, present the draft plan to the administrative areas, compile the final draft development plan and present to the traditional council for approval.				
Source of data	Municipal IDPs, Census Data, Traditional Leaders & Communities.				
Method of assessment/ calculation	Simple count - Number of signed development plans submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Alfred Nzo, Amathole)				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, reviewed development plan, control Sheet				
Assumptions	Availability of stakeholders. Consultations.				
Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Reviewed development plan, Control Sheet.	Attendance registers, signed reports on support given, signed development plans, Control Sheet.

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Indicator title 1		Number of Traditional Councils supported on formulation of Development Plans			
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	11	4	4	2	1
Locality		Bhala TC - Ingquza Hill LM Amahlubi aseTsomo TC– Vuyisile Mini LM (review) Mtoto TC – Mbhashe LM Lower Tsitsana TC- Elundini LM (review)	Manguzela TC – Matatiele LM Matyengqina TC- KSD LM Amaqwathi TC– Dr AB Xuma LM, Ndlazi-Raymond Mhlaba LM	Dabi TC – Ngqushwa LM Qwebe-Qwebe TC – Vuyisile Mini LM (review)	Amabhele Asesmbuthweni TC – Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Traditional Councils playing a meaningful role in the development of their communities				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

Indicator title 2		Number of Traditional Councils with development plans monitored in implementation			
Definition	To ensure Traditional Councils play a meaningful role in the development of their communities through the implementation of the compiled development plans by engaging with partners relevant to the needs identified in the plans to improve the living conditions of traditional communities.				
Means of support	Assist Traditional Councils in establishing structures that will assist with the implementation of their plans, invite relevant stakeholders to address the TC needs, and make follow-ups on the implementation of the programmes by stakeholders.				
Source of data	TCs Development Plans.				
Method of calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on monitoring the implementation of development plans, Control Sheet				
Assumptions	Development Plans are in place Cooperation from the Stakeholders.				
Where the Indicator is Implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole & Alfred Nzo)				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.	Attendance registers, signed reports on Monitoring of the implementation of development plans. Control Sheet.
	Annual target 2026/27	Q1	Q2	Q3	Q4
	17	5	4	5	3

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Indicator title 2		Number of Traditional Councils with development plans monitored in implementation			
Locality		Upper Ncise/Kambi-KSD LM KwaGcuwa TC-Dr AB Xuma LM Amagwali TC - Raymond Mhlaba LM Hlubi TC – Umzimvubu LM Batlokoa TC – Senqu LM	Ketani TC– Kumkani Mhlontlo LM Ndungwana TC– Vuyisile Mini LM Amazizi TC – Umzimvubu LM Mhala TC- Ngqushwa LM	Sipaqeni TC – Ingquza Hill LM Hala TC – Emalahleni LM Lower Tsitsana TC- Elundini LM Isikelo TC– Winnie Madikizela- Mandela LM Zulu TC – Raymond Mhlaba LM	Ngqubusini TC- Nyandeni LM Upper Gqobonco TC-Dr AB Xuma LM Amaraule TC - Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups; however, the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

Indicator title 3	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019				
Definition	To ensure Traditional Councils are playing a meaningful role in the development of Traditional communities through compliant partnerships. Create sound relations between Traditional Councils and all spheres of government, parastatals, NGOs, Private sector, etc.				
Means of support	Assist Traditional Councils to take formal resolutions to enter into the compliant agreements, support of community consultation and participation, support the review of the written agreement to ensure it contains all legally required elements, and support signing of agreements by parties. Monitor implementation.				
Source of data	Traditional & Khoisan Leadership Act 03 2019. Existing agreements.				
Method of assessment/ calculation	Simple count – Number of signed reports submitted. The number of quarterly reports will equal the Annual Target.				
Where is the indicator implemented from	Head Office and DSCs (Joe Gqabi, OR Tambo, Chris Hani, Amathole)				
Means of Verification/ Portfolio of Evidence	Attendance registers, signed reports on Traditional Councils monitored, Control sheet.				
Assumptions	Partnership agreement being monitored Cooperation from Traditional Councils Cooperation from Stakeholders				
Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.		Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.	Control sheet, Attendance registers, signed reports on Traditional Councils monitored on partnerships.

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Indicator title 3 Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019					
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	6	-	2	3	1
Locality			Ncumbe TC- Nyandeni LM Basotho TC-Senqu LM	Ncumbe TC- Nyandeni LM Fikeni TC Umzimvubu LM Dilatashe TC- Vuyisile Mini LM	Tyhefu TC- Ngqushwa LM
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Improvement in quality of life in rural communities.				
Desired performance	Development of traditional communities through relevant partnerships				
Indicator responsibility	Director: Traditional Rural Development Facilitation				

Traditional Institution Support

Chief Director: Traditional Institutional Support

Indicator title 1 Number of reports on financial and non-financial performance compiled.					
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Traditional Institutional Support, Traditional Capacity Building Strategic Planning Documents (APP, AOP), Management Meeting				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions					
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1

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Indicator title 1	Number of reports on financial and non-financial performance compiled.
Locality: Where is the indicator implemented.	Head Office
Disaggregation of beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact/ Impact level at an indicator level	Timely submissions of reports
Desired Performance	Improved quality reports
Indicator Responsibility	Chief Director- Traditional Institutional Support

Traditional Institution Support

Indicator title 1	Number of Traditional Councils supported to perform their functions					
Definition	Traditional Leadership Institutions are supported towards enabling them to perform their functions in terms of the TLGFA					
Means of support	To have constituted, stable, and functional Traditional Leadership Institutions in compliance with section 4 of the Traditional Leadership and Governance Framework Act of 2003.					
Source of data	Traditional Leadership Institution, checklist reflecting administration and financial documents required.					
Method of calculation/ Assessment	Manual count					
Where is the indicator implemented from	District Support Centres					
Means of Verification/ Portfolio of Evidence	Control Sheet, Attendance Registers, Reports, Minutes. Consolidated Report on support provided to Traditional councils.					
Assumptions	Consultations are properly done					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Quarterly Means of Verification/ Portfolio of evidence	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.	Control Sheet, Attendance Registers, Minutes. Consolidated Report on support provided to Traditional councils.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	150	20	50	50	30	
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact/Impact Level at an indicator level	Fully functional Traditional Councils					

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Indicator title 1		Number of Traditional Councils supported to perform their functions				
Desired performance	Smooth functioning of Traditional Leadership Institutions					
Indicator responsibility	Senior Manager: Traditional Leadership Institutional Support Coordination					
Indicator title 2		Level of support of resources to Traditional Leadership Institutions				
Definition	Traditional Leadership Institutions are supported towards enabling them to perform their functions in terms of the TLGFA and TKLA					
Means of support	To provide support in terms of funeral arrangements and installation Catering for Kingship meetings Provisionary of stationery for Traditional Kingships Provisioning of Travelling & Logistical arrangement Payments of sitting allowance for TC members					
Source of data	Procurement documents Database of Traditional Leadership institutions					
Method of calculation/ Assessment	Manual count					
Where is the indicator implemented from	Head Office					
Means of Verification/ Portfolio of Evidence	Control Sheet, Requests for support and Consolidated Report on support provided to Traditional councils. Approved Expenditure Approval					
Assumptions	Consultations are properly done					
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A					
Quarterly Means of Verification/ Portfolio of evidence		Control Sheet, Requests for support and Consolidated Report on support provided to Traditional councils. Approved Expenditure Approval	Control Sheet, Requests for support and Consolidated Report on support provided to Traditional councils. Approved Expenditure Approval	Control Sheet, Requests for support and Consolidated Report on support provided to Traditional councils. Approved Expenditure Approval.	Control Sheet, Requests for support and Consolidated Report on support provided to Traditional councils. Approved Expenditure Approval	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 - provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 - provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 - provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 - provision of tents and accessories	Level 1- support on stationery etc Level 2 – payment of electricity Payment of TC sitting allowances Level 3 - provision of tents and accessories	
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	
Spatial Transformation	•Reflect on contribution to spatial transformation priorities: N/A •Reflect on spatial impact area: N/A					
Calculation type	Non-Cumulative					
Reporting cycle	Quarterly					

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Indicator title 2	Level of support of resources to Traditional Leadership Institutions
Desired Impact/Impact Level at an indicator level	Fully resourced Councils and restoration of dignity of Traditional Leaders
Desired performance	Smooth functioning of Traditional Leadership Institutions
Indicator responsibility	Chief Director- Traditional Institutional Support

Indicator title 3	Number of gratuities and statutory allowances paid				
Definition	Traditional Leaders are paid their benefits in line with the relevant policies				
Means of support	Process payment of gratuities and statutory allowances				
Source of data	Procurement documents Database of Traditional Leadership institutions				
Method of calculation/ Assessment	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Expenditure approvals and Payment stubs Control Sheet				
Assumptions	Consultations are properly done				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Quarterly Means of Verification/ Portfolio of evidence		Expenditure approvals and Payment stubs Control Sheet	Expenditure approvals and Payment stubs Control Sheet	Expenditure approvals and Payment stubs Control Sheet	Expenditure approvals and Payment stubs Control Sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	15	3	4	4	4
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Beneficiaries being able to provide for the needs of their families				
Desired performance	Fully paid service benefits				
Indicator responsibility	Chief Director- Traditional Institutional Support				

Local Houses of Traditional and Khoi- San Leaders Coordination

Indicator title 1	Number of Local Houses monitored in performance of their functions
Definition	Local Houses of Traditional and Khoi San Leaders are monitored in performing of their functions in terms of the TKLA and TLGFA
Means of Monitoring	To check if they are sitting according to the requirement of the act
Source of data	Database of Local Houses Checklist reflecting administration and financial documents required.
Method of calculation/ Assessment	Manual count
Where is the indicator implemented from	Head Office
Means of Verification/ Portfolio of Evidence	Control sheet Schedule of sittings Notice of meetings Order paper

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Indicator title 1	Number of Local Houses monitored in performance of their functions				
	Attendance register and Minutes.				
Assumptions	Consultations are properly done				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Quarterly Means of Verification/ Portfolio of evidence		Control sheet Schedule of sittings Notice of meetings Order paper Attendance register Minutes	Control sheet Schedule of sittings Notice of meetings Order paper Attendance register Minutes	Control sheet Schedule of sittings Notice of meetings Order paper Attendance register Minutes	Control sheet Schedule of sittings Notice of meetings Order paper Attendance register Minutes
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	6	6	6	6	6
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Non-Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Local Houses of Traditional and Khoi San Leader operating in terms of the Act.				
Desired performance	Smooth functioning of Local Houses of Traditional and Khoi San leaders				
Indicator responsibility	Chief Director- Traditional Institutional Support				

Traditional Relations and Ethical Government Management

Indicator title 1	Number of investigations conducted on breach of code of conduct				
Definition	Traditional Leadership Institutions that are supported in adherence to code of conduct in performing of their functions in terms of the TKLA and TLGFA				
Means of support	Conduct investigation on reported cases of alleged				
Source of data	Data-base of Traditional Leadership Institutions, Checklist reflecting administration and financial documents required.				
Method of calculation/ Assessment	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Control sheet Investigation report(Confidential)				
Assumptions	Consultations are properly done				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A				
Quarterly Means of Verification/ Portfolio of evidence		Control sheet Investigation report (Confidential)	Control sheet Investigation report (Confidential)	Control sheet Investigation report (Confidential)	Control sheet Investigation report(Confidential)

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Indicator title 1	Number of investigations conducted on breach of code of conduct				
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	-	1		1
Locality		All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)	All 5 DMs & 1 Metro (except for Sarah Baartman & NMBM Metro)
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/Impact Level at an indicator level	Traditional Leadership Institutions that uphold good governance				
Desired performance	Stability in the Institution of Traditional Leadership to perform their functions				
Indicator responsibility	Chief Director- Traditional Institutional Support				

Traditional Capacity Building

Indicator title 1	Number of bursaries awarded to traditional leaders				
Definition	To award bursaries to qualifying Traditional Leaders for enhanced their capacity.				
Means of Monitoring	Monitor interactions with higher education institutions for updates on students' progress.				
Source of data	Institutions of higher learning. Signed own updated database of trainees/Traditional Leaders, list of previous bursary allocations.				
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Means of Verification/ Portfolio of Evidence	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, signed contracts, monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet				
Assumptions	The willingness of traditional leaders to submit applications for assistance, attend block sessions, complete the modules, and submit portfolios on time.				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet	Quarterly Report on bursaries awarded, List of bursary recipients, Acceptance Letters, Signed contracts, Monitoring report on bursaries awarded, Proof of payments to higher education institutions. Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	20	-	-	20	20
Locality	All Districts except for Sarah Baartman and Nelson Mandela Bay	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.

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Indicator title 1	Number of bursaries awarded to traditional leaders
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: N/A
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Non-cumulative (year-end)
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Competent and skilled traditional leaders to perform their constitutional and customary obligations
Desired performance	Highly skilled and performing Traditional Leadership Institutions
Indicator responsibility	Chief Director: Traditional Institution Support

Indicator title 2	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership				
Definition	The indicator aims to increase awareness of Gender Based Violence and Femicide through Anti-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities. The indicator aims to increase awareness of Gender Based Violence and Femicide.				
Means of Monitoring	Manual count of interventions/campaigns conducted aimed to increase awareness of Gender-Based Violence and Femicide				
Source of data	Project plan on campaigns aimed to increase awareness on Gender-Based Violence and Femicide				
Method of assessment/calculation	Manual count of interventions/campaigns conducted				
Means of Verification/Portfolio of Evidence	Report on awareness session conducted. Attendance, Register, Control Sheets				
Assumptions	Availability and commitment of strategic partners and development partners namely but not limited to Centre for the Study of Violence and Reconciliation, Commission for Gender Equality, Dementia SA, Department of Justice and Constitutional Development, Department of Community Safety, Motsepe Foundation, National Prosecuting Authority, Oxfam, South African Human Rights Commission(SAHRC), Soul City Institute for Social Justice., SAFAIDS, South African National Aids Council (SANAC), Thuthuzela Care Centres, SAPS, The World Bank, Sonke Gender Justice, United National Population Fund(UNFPA), United Nations Children's Fund (UNICEF), What Works To Prevent Violence, WipHold, Word Vision SA				
Where is the indicator implemented from	Head Office				
Annual/Quarterly Means of Verification/Portfolio of Evidence	Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet		Report on awareness session conducted. Attendance Register Presentation Control sheet
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	2	-	1	-	1
Locality			All DMs except for Nelson Mandela & Sarah Baartman		All DMs except for Nelson Mandela & Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target of Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Annual				
Desired Impact at Indicator Level	Decrease of GBVF actions in Traditional Communities				

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Indicator title 2	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership
Desired performance	Increased awareness and strategies to combat GBVF, Prevention of GBVF, and Rebuilding Social Cohesion
Indicator responsibility	Chief Director: Traditional Institution Support

Indicator title 3	Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders				
Nature of conducting induction sessions	Request a list of newly recognized traditional leaders, and those who have been in service for a long time, Conduct an induction programme for traditional leaders in Districts, conduct in-house, or partner with the National School of Governance to conduct induction sessions.				
Definition	The induction programme will acquaint traditional leaders with what is expected of them as they execute their customary duties within the confines of the constitution and other relevant prescripts of the institution to enhance their effectiveness and efficiency in traditional communities. To lay a solid foundation on the work that traditional leaders are expected to carry out as part of their overall responsibility.				
Source of data	List of newly recognized Traditional Leaders and Traditional Leaders already recognized				
Method of assessment/ calculation	Manual count				
Where is the indicator implemented from	Head Office				
Assumptions	Newly recognized Traditional Leaders and Traditional Leaders who are already recognized				
Means of Verification / Portfolio of Evidence	Attendance Registers, database of newly recognised and already recognised traditional leaders, Induction and re-orientation Report. Presentations. Control sheet				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction, and re-orientation Report. Presentations.	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction, and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction, and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction, and re-orientation Report. Presentations	Control sheet Attendance Registers, Database of newly recognised and already recognised traditional leaders, Induction, and re-orientation Report. Presentations
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.	All Districts except for Sarah Baartman and Nelson Mandela Bay.
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative (year-end)				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Competent and skilled traditional leaders to perform their constitutional and custom				

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Indicator title 3	Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders
Desired performance	Highly performing traditional leaders
Indicator responsibility	Chief Director: Traditional Institution Support

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

Office of The Chief Director: Provincial House of Traditional and Khoi-San Leaders

Indicator title 1	Number of reports on financial and non-financial performance compiled.				
Definition	Compilation of consolidated quarterly financial and non-financial performance reports for the Chief Directorate				
Means of monitoring	Review of submitted financial and performance reports				
Source of data	Traditional Leadership Policy and Legislation Development Traditional Financial Management Rural Development Facilitation				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Financial report (IYM), Departmental Review Session Presentation, Attendance Register, Agenda and Extended Management Meeting Reports				
Assumptions	Directorates achieve performance targets				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence		Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers Agenda, Attendance Register IYM Reports	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers	Chief Directorate Performance Review Report/Minutes of Management Meetings/Resolution Registers
Annual target	Annual target 2026/27	Q1	Q1	Q1	Q1
Annual target	4	1	1	1	1
Locality: Where is the indicator implemented.	Head Office				
Disaggregation of beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A. Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact/ Impact level at an indicator level	Timely submissions of reports				
Desired Performance	Improved quality reports				
Indicator Responsibility	Chief Director: Provincial House of Traditional and Khoi-San Leaders				

Indicator title 2	Number of EXCO sittings convened
Definition	EXCO Meetings held quarterly
Means of monitoring	Minutes of EXCO sittings compiled
Source of data	Minutes and resolutions
Method of calculation/assessment	Simple Count

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Indicator title 2	Number of EXCO sittings convened				
Means of Verification/ Portfolio of Evidence	Minutes				
Assumptions	Executive members available for EXCO to sit				
Where the Indicator is Implemented from	Head Office (Province)				
Means of Verification/ Portfolio of Evidence	Minutes	Minutes	Minutes	Minutes	Minutes
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Preservation of Culture and Customs				
Desired performance	EXCO resolutions implemented through House committee action plans				
Indicator responsibility	Chief Director Provincial House of Traditional and Khoi-San Leaders				

Indicator title 3	Number of oversight engagements conducted with Local Houses				
Definition	Provincial Chairperson Oversight Sitting with Local House Chairpersons and Deputy Chairpersons				
Means of monitoring	Minutes of sittings held submitted				
Source of data	Invitations and Minutes				
Method of calculation/assessment	Simple Count				
Means of Verification/ Portfolio of Evidence	Minutes				
Assumptions	Local House Chairpersons and Deputy Chairpersons availability on set dates				
Where the Indicator is Implemented from	Head Office (Provincial)				
Means of Verification/ Portfolio of Evidence	Minutes	Minutes	Minutes	Minutes	Minutes
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Preservation of Culture and customs				
Desired performance	Local Houses oversight meetings held successfully				
Indicator responsibility	Chief Director Provincial House of Traditional and Khoi-San Leaders				

Provincial House Administration

Indicator title 1	Number of partnerships forged with private sector towards socio-economic transformation of rural communities
Definition	Partnerships forged with private or public sector to ensure socio-economic transformation in rural communities.
Means of monitoring	Site visits where programmes are facilitated
Source of data	Provincial House Resolutions, reports on partnerships

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Indicator title 1	Number of partnerships forged with private sector towards socio-economic transformation of rural communities				
Method of calculation/assessment	Simple count-number of forged partnerships				
Means of Verification/ Portfolio of Evidence	Control Sheet, Report on partnerships, MoU (where applicable)				
Assumptions	Willing partners to enter into partnership agreements				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Report on partnerships	Report on partnerships	Report on partnerships	Report on partnerships	Report on partnerships
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Head Office				
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	To improve quality of life of rural communities through partnerships forged				
Desired performance	Improved quality of life of rural communities				
Indicator responsibility	Director: Provincial House Administration				

Indicator title 2	Transversal administration support provided to the Provincial House of Traditional Leaders				
Definition	Members of the House supported administratively				
Means of monitoring	Payment of sitting allowances and travelling claims on a monthly basis Sitting and travelling Claims submitted				
Source of data	Memorandums of claims paid Monthly payment system run				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Transversal Administrative support report				
Assumptions	Members of the House deployed to perform House duties on a monthly basis				
Where the Indicator is Implemented from	Province				
Means of Verification/ Portfolio of Evidence	Transversal Administrative support report	Transversal Administrative support report	Transversal Administrative support report	Transversal Administrative support report	Transversal Administrative support report
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Province				
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	All members paid for all submitted verified claims				
Desired performance	All submitted claims processed				
Indicator responsibility	Director: House Administration				

Provincial House Operations Support

Indicator title 1	Number of PHOTL committees and full House-sittings convened and resolutions referred as advice to relevant stakeholders					
Definition	House committees convened to engage on matters affecting rural communities.					
Means of monitoring	House committee meetings.					
Source of data	Committee Reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Signed committee reports and minutes of the meetings and attendance registers.					
Assumptions	Cooperation of members of the House.					
Where the Indicator is Implemented from	Head office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Committee sittings report, attendance	Control sheet, Committee sittings report, attendance	Control sheet, Committee sittings report, attendance	Control sheet, Committee sittings report, attendance	Control sheet, Committee sittings report, attendance	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Head office					
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 30% Target for People with Disabilities: 20% Target for Military Veterans: N/A Target for Children: 20%					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					
Desired Impact at Indicator Level	Support provided to rural communities to improve their lives.					
Desired performance	Improve lives of people in rural communities					
Indicator responsibility	Director: House Secretariat Support					

Indicator title 2	Number of full house sittings convened.					
Definition	Full House sitting convened to serve as plenary to endorse the activities of the House on matters affecting rural communities.					
Means of monitoring	House committee meetings.					
Source of data	House sitting Reports					
Method of calculation/assessment	Simple count					
Means of Verification/ Portfolio of Evidence	Signed House sitting reports and minutes of the meetings and attendance registers.					
Assumptions	Cooperation of members of the House.					
Where the Indicator is Implemented from	Head office					
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, House sittings report, attendance	Control sheet, House sittings report, attendance	Control sheet, House sittings report, attendance	Control sheet, House sittings report, attendance	Control sheet, House sittings report, attendance	
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4	
	4	1	1	1	1	
Locality	Head office					
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 30% Target for People with Disabilities: 20% Target for Military Veterans: N/A Target for Children: 20%					
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A					
Calculation type	Cumulative					
Reporting cycle	Quarterly					

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Indicator title 2	Number of full house sittings convened.
Desired Impact at Indicator Level	Endorsement of support provided to rural communities to improve their lives.
Desired performance	Improve lives of people in rural communities
Indicator responsibility	Director: House Secretariat Support

Indicator title 3	Number of support interventions provided to the PICC in accordance with legislative requirements				
Definition	Measures the extent to which provincial government fulfils its legislative responsibility to support the functioning of PICC.				
Means of monitoring	Provincial Initiation Coordinating Committee (PICC) meetings.				
Source of data	PICC Reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Signed PICC reports, minutes of the meetings and attendance registers.				
Assumptions	Cooperation of communities practising the custom.				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Signed PICC reports, minutes of the meetings and attendance registers.	Signed PICC report minutes of the meetings and attendance registers.	Signed PICC report minutes of the meetings and attendance registers.	Signed PICC report minutes of the meetings and attendance registers.	Signed PICC report minutes of the meetings and attendance registers.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 70% Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Support provided to PICC to ensure its functionality				
Desired performance	Effective PICC leading to reduced casualties and fatalities in the Customary Male Initiation				
Indicator responsibility	Director: House Secretariat Support				

Indicator title 4	Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act				
Definition	Monitor the functionality of the District Initiation Fora.				
Means of monitoring	Provincial Initiation Technical Tasks Team (PITT) meetings.				
Source of data	Winter and Summer Customary Male Initiation Reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control Sheet, Signed PITT minutes, winter and summer season initiation plan, signed winter and signed summer initiation season reports and attendance registers.				
Assumptions	Cooperation of communities practising the custom.				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, PITT minutes, Winter and summer season initiation plan,	Control sheet, PITT minutes, Winter season initiation plan, attendance registers.	Control sheet, PITT minutes, Winter initiation season report, attendance registers.	Control sheet, PITT minutes, summer season initiation plan. Attendance registers.	Control sheet, summer initiation season report, PITT minutes,

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Indicator title 4		Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act			
	attendance registers.				attendance registers.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	The KPI has no direct contribution to empowerment of designated groups but will report on mainstreaming matters. Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Safe passage of boys to manhood.				
Desired performance	Reduced casualties and fatalities in the Customary Male Initiation				
Indicator responsibility	Director: House operations and Secretariat Services				

Indicator title 5	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise				
Definition	Promotion of safe customary male initiation through engagement with identified stakeholders.				
Means of monitoring	Engagements with identified stakeholders to ensure safe customary male initiation.				
Source of data	Stakeholder engagement reports				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Control sheet, report of stakeholder engagements and attendance registers				
Assumptions	Cooperation of stakeholders in the customary male initiation practice				
Where the Indicator is Implemented from	Head office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Control sheet, Reports of stakeholder engagements and attendance registers	Control sheet, and report of stakeholder engagements attendance registers	Control sheet, report of stakeholder engagements and attendance registers	Control sheet, report of stakeholder engagements and attendance registers	Control sheet, report of stakeholder engagements and attendance registers
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	4	1	1	1	1
Locality		Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman	Alfred Nzo, Amathole, Buffalo City, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman
Disaggregation of Beneficiaries (where applicable)	The indicator has no direct empowerment of the designated groups, however the directorate will report on mainstreaming activities Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for Military Veterans: N/A Target for Children: N/A				

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Indicator title 5	Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired Impact at Indicator Level	Informed stakeholders on the practice of customary male initiation
Desired performance	Reduced causalities and fatalities in the Customary Male Initiation
Indicator responsibility	Director: House Secretariat Support

Indicator title 6	Number of sessions on the preservation of heritage and cultural practises.				
Definition	Promotion of culture and heritage by Traditional Leadership Institutions				
Means of monitoring	Engagements with identified stakeholders in promoting culture and heritage.				
Source of data	Concept documents on cultural and heritage programmes.				
Method of calculation/assessment	Simple count				
Means of Verification/ Portfolio of Evidence	Program for events, Reports on cultural and Heritage events convened and attendance registers.				
Assumptions	Meaningful participation of stakeholders				
Where the Indicator is Implemented from	Head Office				
Annual/Quarterly Means of Verification/ Portfolio of Evidence	Program for events, Reports on convened cultural and Heritage events, Attendance registers.	Program for events, Reports on convened cultural and Heritage events, Attendance registers.	Program for events, Reports on convened. Heritage event, Attendance registers.	Program for events, Reports on convened cultural events convened, Attendance registers.	-
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	3	1	1	1	-
Locality		Nelson Mandela Metro	Dependent on the concept doc from DSRAC, stating where in the Province the event will be coordinated	Dependent on Traditional Council hosting event, to decide on venue	-
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 20% Target for People with Disabilities 20% Target for Military Veterans: 0% Target for Children: N/A (<i>The planning activities requires a certain level of meaningful participation</i>)				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Informed communities about their heritage and culture.				
Desired performance	Traditional, cultural and customary programmes practiced within communities				
Indicator responsibility	Director: House Secretariat Support				

Indicator title 7	Number of Anti-GBVF Interventions for boys and girls conducted.
Definition	Promotion of safe and secure environment for women and children.
Means of monitoring	Engagements with identified stakeholders in programmes advocating for safety of women and children.
Source of data	Concept documents on anti GBVF programme, .
Method of calculation/assessment	Simple count
Means of Verification/ Portfolio of Evidence	Concept document on the planned anti GBVF even, reports on anti GBVF event convened and attendance registers.
Assumptions	Meaningful participation of stakeholders
Where the Indicator is Implemented from	Head Office

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Indicator title 7		Number of Anti-GBVF Interventions for boys and girls conducted.			
Means of Verification/ Portfolio of Evidence	Concept document on the planned anti GBVF even, reports on anti GBVF event convened and attendance registers.	Concept document on the planned anti GBVF even, reports on anti GBVF event convened and attendance registers.	Concept document on the planned anti GBVF even, reports on anti GBVF event convened and attendance registers.	Reports on anti GBVF event convened and attendance registers.	Reports on anti GBVF event convened and attendance registers.
Annual target	Annual target 2026/27	Q1	Q2	Q3	Q4
	1	-	1	-	-
Locality	OR Tambo (Lusikisiki)				
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 10% Target for People with Disabilities 20% Target for Military Veterans: 0% Target for Children: 30%				
Spatial Transformation	Reflect on contribution to spatial transformation priorities: N/A Reflect on spatial impact area: N/A				
Calculation type	Cumulative				
Reporting cycle	Quarterly				
Desired Impact at Indicator Level	Informed vulnerable groups within the communities about their safety.				
Desired performance	Safe communities for vulnerable groups				
Indicator responsibility	Director: House Secretariat Support				