



# **Department of Cooperative Governance, Human Settlements & Traditional Affairs**

## **Annual Operational Plan for 2024/2025**

## Official Sign-off

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of COGHSTA under the guidance of HOD B S Lenkoe.
- Considers all the relevant policies, legislation, and other mandates for which the COGHSTA is responsible.
- Accurately reflects performance information, which COGHSTA will endeavour to achieve as committed to in the Annual Performance Plan for 2024/2025.

R Stander:   
Chief Financial Officer



L Brand:   
Chief Director: Administration

G Booysen:   
Acting Chief Director: Human Settlements

M Manyeneng:   
Chief Director: Cooperative Governance

P Toto:   
Director: Traditional Institutional Development

E Maringa:   
Acting Head Official responsible for Planning

Approved by:   
BS Lenkoe:   
Accounting Officer

## 1. Our Operations

### 1.1 Programme 1: Administration

*Purpose:* To provide overall management in the Department in accordance with all applicable Acts and policies

#### 1.1.1 Sub-Programme: Office of the MEC

*Purpose:* To provide for the functioning of the office of the MEC

#### 1.1.2 Sub-Programme: Corporate Services

*Purpose:* To provide corporate and financial support that is non-core for the Department

### 1.2 Programme 2: Human Settlements

*Purpose:* To develop sustainable human settlements in the Northern Cape in the context of transforming cities, towns and rural communities, through the building of cohesive, sustainable and caring communities with closer access to work and other critical amenities.

#### 1.2.1 Sub-Programme: Housing Needs, Research and Planning

*Purpose:* To facilitate and undertake housing delivery planning

#### 1.2.2 Sub-Programme: Housing Development

*Purpose:* To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

#### 1.2.3 Sub-Programme: Housing Asset Management

*Purpose:* To provide for the effective management of housing

### 1.3 Programme 3: Cooperative Governance

*Purpose:* To strengthen the capacity of 31 municipalities of the Northern Cape in order to render quality services to communities

#### 1.3.1 Sub-Programme: Local Government

*Purpose:* To promote and facilitate viable and sustainable local governance.

##### 1.3.1.1 Sub-Sub Programme: Municipal Governance and Administration

*Purpose:* To ensure legislative compliance and promote good governance

##### 1.3.1.2 Sub-Sub Programme: Municipal Valuations, Performance Monitoring, Reporting and Evaluation

*Purpose:* To improve and support performance management, property valuations and Back to Basics

##### 1.3.1.3 Sub-Programme: Public Participation

*Purpose:* To address poverty, provide livelihood support for poor households and maximise public participation and community involvement in matters of local government

#### 1.3.2 Sub-Programme: Development and Planning

*Purpose:* To promote integrated development planning and facilitate the development of credible and simplified plans

##### 1.3.2.1 Sub-Sub Programme: Municipal Infrastructure & Basic Services

*Purpose:* To promote, facilitate, coordinate and monitor infrastructure development and provision of free basic services

##### 1.3.2.2 Sub-Programme: Spatial Planning

*Purpose:* To strengthen the planning capacity of municipalities to perform their functions

##### 1.3.2.3 Sub-Programme: Disaster Management

*Purpose:* To improve the integration and co-ordination of disaster and emergency preparedness, prevention, risk reduction and mitigation in municipalities

#### 1.4 Programme 4: Traditional Institutional Development

**Purpose:** To coordinate the activities of the Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management  
**1.4.1 Sub-Programme:** Traditional Leadership and Institutional Support

**Purpose:** To provide administrative, financial & legislative support to traditional leaders, councils, communities and royal councils

#### 2. Activities, timeframes and budgets

##### Programme 1: Administration

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
<b>Office of the HoD</b>							
<b>External audit recommendations implemented</b>	Percentage of External audit recommendations implemented	100%	100%	<b>Risk and Integrity Management</b>	Quarterly	AG Management Report Risk Management Framework Risk Management Strategy Treasury NCPT: Internal Audit Departmental staff of all programs	Manager: Risk and Ethics Management
				Compile and submit the updated action plan Quarterly report to audit committee on progress	Quarterly		
				<b>Assess Risk within the department and produce quarterly integrated risk management reports</b>	Quarterly	Independent Chairperson and departmental staff of all programs Risk Management Charter Risk Management Policy Risk Management Implementation Plan	
				<b>Submit minutes of Risk and Ethics Committee Meeting to Audit Committee</b>	Quarterly	All officials within the department Ethics Management Strategy Financial Disclosure Policy Whistle Blowing, Fraud Prevention Policy and Strategy Gift, Donation and Sponsorship Policy	
				<b>Report on Departmental governance matters relating to ethics management</b>	Quarterly		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
<b>Financial Management</b>							
<b>All supplier invoices paid within 30 days</b>	Percentage of invoices paid within 30 days	100%	100%	<p><b>Submit monthly Instruction Note 34 reports Report on the Rand value of invoices not paid within 30 days</b></p> <p><b>Expenditure in relation to the allocated budget</b></p> <ul style="list-style-type: none"> <li>- Submit Annual budget</li> <li>- Compile EPRE according to guidelines and the Allocation letter</li> <li>- Do budget reprioritisation to align the budget to the Strategic Plan and APP</li> <li>- Compile database to balance to the Allocation Letter</li> <li>- Submit approved EPRE and database to NCPT for tabling</li> <li>- Submit adjusted budget</li> <li>- Do virements and budget shifts</li> <li>- Allocate additional budget to relevant programmes</li> <li>- Submit adjusted budget to NCPT for tabling</li> <li>- Complete adjusted budget tables to balance to the Adjusted budget Allocation letter</li> <li>- Submit in-year monitoring reports</li> <li>- Capture monthly expenditure and revenue on the IYM template</li> <li>- Adjust monthly projections in line with cash flow projections</li> <li>- Submit approved IYM template to NCPT</li> <li>- Submit Annual Financial Statements</li> <li>- Submit Interim financial statements</li> <li>- Submit Annual tax reconciliations</li> </ul>	<p>07<sup>th</sup> of each month</p> <p>February</p> <p>October 31 March</p> <p>October</p> <p>15 days after month end</p> <p>Monthly</p> <p>15 days after month end</p> <p>31 May</p> <p>30 days after month end</p> <p>31 May</p>	<p>Financial Accounting</p> <p>Management Accounting</p>	CFO
				<p><b>Submit reports on the approved Procurement Plan</b></p> <p><b>Submit LOGIS reports</b></p> <p><b>Submit Asset management reports</b></p> <p><b>Procurement transactions in compliance with Treasury Regulation 16A and PPPFA</b></p> <ul style="list-style-type: none"> <li>- Submit reports on the approved Procurement Plan</li> </ul>	<p>Quarterly</p> <p>Monthly</p> <p>Monthly</p> <p>Quarterly</p>	<p>Financial Accounting</p> <p>Supply Chain Management</p>	
<b>Increased gender-responsive procurement</b>	Percentage of procurement transactions awarded to women-owned businesses (WOB)	20%	<p>Q1: 5%</p> <p>Q2: 10%</p> <p>Q3: 15%</p> <p>Q4: 20%</p>				



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
<b>Corporate Management</b>							
				<ul style="list-style-type: none"> <li>- Submit supply chain management reports</li> <li>- Submit LOGIS reports</li> <li>- Stakeholder management reports</li> <li>- Submit Asset management reports</li> </ul>	Monthly Monthly Quarterly Monthly		
<b>Security and Facility Management</b>							
				<b>Security Management</b>		Security Policy Security Plan Security Committee Security Awareness Plan Key Control Policy Pre-Employment Screening system (MIE) State Security Agency SAPS Security Service Provider for Security Guards Service Provider for Electronic Security System MISS document MPSS document	Manager: Security
				<b>Report on Departmental Security Management in line with MISS and MPSS</b>	Quarterly		
<b>Facility Management</b>							
				<b>Report on fleet management</b>	Quarterly	Computers, financial resources, Logbooks, Trip authorization forms, Petrol slips, Approved Transport policy	
<b>Records Management</b>							
				<b>Report on the implementation of the approved Records Management Policy through:</b> <ul style="list-style-type: none"> <li>- Facilitate incoming and outgoing post/documents: filing, numbering, etc.</li> <li>- Implement system on completion of correspondence on files</li> <li>- Circulation/distribution and search for files/documents</li> </ul>	Quarterly	Equipment (shredder, franking machine, etc.) Stationery Face value/security documents Postage & Courier Services, Movement and Control Sheet &	
<b>Corporate support services rendered</b>		100%	100%	Percentage of policies implemented			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>files/documents</li> <li>- Maintenance of files</li> <li>- Maintenance of file plan</li> <li>- Disposal of records</li> <li>- Transfers to archives repository</li> <li>- Control and protection of records</li> </ul>		File Plan, Bulk Filers & air conditioners Records Management policy & Regulations	
<b>Human Resource Management</b>							
<b>Human Resource Administration (HRA)</b>							
				<p><b>Report on the implementation of PERSAL by reporting on the following:</b></p> <p><b>The management and optimal usage of the PERSAL System:</b></p> <ul style="list-style-type: none"> <li>- Registration of System Changes Control (SCC)</li> <li>- Processing of PERSAL Annexure's</li> <li>- Circulation of PERSAL messages</li> <li>- Completion and process of all relevant annexures as per PERSAL directives</li> <li>- Compilation of a consolidated report on all processed transaction</li> <li>- Manage and provide PERSAL information to relevant units:</li> <li>- Requesting of PERSAL information to relevant units</li> <li>- Co-ordination of PERSAL training</li> </ul> <p><b>Report on the implementation of conditions of services:</b></p> <ul style="list-style-type: none"> <li>- Process housing allowances, pension benefits, leave, acting/overtime allowances and resettlement applications:</li> <li>- Process all leave &amp; PILIR related activities on PERSAL</li> <li>- Submit payment advices for all respective allowances to Salary administration for instating, e.g. Acting/housing</li> <li>- Process all service terminations on PERSAL</li> <li>- Administer all pension cases and manually submit on line</li> </ul>	Quarterly	Requests on PERSAL updates from all employees.	Manager: Human Resource Administration
					Quarterly	Applications for benefits as received from all employees.	Manager: Human Resource Administration
				<b>Report on the implementation of recruitment and selection (HRA)</b>	Quarterly	Posts as they become vacant.	Manager: Human

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Advertise vacant funded positions</li> <li>- Compile a submission for approval to advertise</li> <li>- Liaise with the Unit Heads /Supervisors for drafting of advertisements</li> <li>- Advertisement of positions</li> <li>- Record applications at Registry</li> <li>- Request to advertise vacant funded positions</li> <li>- Partially record applications</li> <li>- Long listing and short-listing</li> <li>- Compile long list of all applications</li> <li>- Facilitate date, time and venue for shortlisting</li> <li>- Inform panel members of the shortlisting</li> <li>- Compile a submission for shortlisted candidates for approval by the MEC</li> <li>- Participate in long listings and short listings</li> <li>- Interview process</li> <li>- Invite the shortlisted candidates for interviews</li> <li>- Evaluation of interview candidates by panel members</li> <li>- Compile submission for recommended candidate</li> <li>- Reference checking of candidates</li> <li>- Verification of qualifications</li> <li>- Participate in interview process</li> <li>- Process appointment on PERSAL</li> <li>- Appointment of successful candidate on PERSAL</li> <li>- Complete and submit security pre-screening and vetting</li> <li>- Connection between appointee and Provincial HR unit</li> <li>- Assist and advise appointee</li> <li>- Induction of appointee and completion of CIP</li> <li>- Submit probation reports and prepare permanent appointment certificates</li> </ul>		Sufficient budget	Resource Administration
				<p><b>Employee Relations (Labour)</b></p> <p><b>Report on the implementation of labour relations</b></p> <ul style="list-style-type: none"> <li>- Investigate misconduct cases, resolve grievances and finalise disputes</li> <li>- All investigation reports submitted to the HOD</li> <li>- Report quarterly to OTP on anti-fraud, corruption, misconduct and grievance cases</li> <li>- Report misconduct cases and arrange</li> </ul>			
						Cases as reported by supervisor/managers. Sufficient budget	Manager: Labour Relations



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>consultation sessions</li> <li>Submit appeals and grievances</li> <li>Refer disciplinary cases to labour unit</li> </ul>			
				<p><b>Human Resources Utilisation, Capacity, Development and Performance Management Report on the Implementation of EPMDS</b></p> <ul style="list-style-type: none"> <li>Advise all supervisors to conduct quarterly mid-term performance assessments of support staff by end of each quarter mid-term</li> <li>Record all received performance assessments, draft submission to HOD for appointment of the Intermediate review committee and moderation committee by 30 November of each year</li> <li>Assessment is done each quarter mid-term and calculated each mid-term through rating process of the KPA's and GAF's</li> <li>Prepare a schedule for Intermediate Review Committee and moderation committee - Intermediate Review Committee (IRC) reviews provisional assessment rating (PAR) through assessment of reviews and presentation process, moderation committee quality assures all recommendations made by the IRC for assessments of previous financial year and draft recommendations by 30 November for approval by the HOD and MEC</li> <li>Capture all performance documents on PERSAL</li> <li>Audit of EPMDS files and system</li> </ul>	<p>Quarterly</p> <p>30 November</p>	<p>Workplace Skills Plan</p> <p>Sufficient budget</p>	<p>Manager: HRD</p>
				<p><b>Report on the implementation of the approved Workplace Skills Plan</b></p> <ul style="list-style-type: none"> <li>Conduct skills Audits, analyse and draw up a precise schedule of analysis</li> <li>Schedule meeting with Training committee for cognisance and signature of concurrence</li> <li>HOD to sign off the WSP before electronic submission</li> <li>Training is rolled out</li> <li>Awaiting Portfolios of Evidence (POE)</li> <li>Courier Portfolios of Evidence to training providers</li> <li>Compile and submit Quarterly Monitoring Reports (PSETA- template) to PSETA with evidence of concluded training each quarter</li> </ul>	<p>Quarterly</p>	<p>Timeous inputs from all employees</p> <p>Sufficient budget</p>	<p>Manager: HRD</p>

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Capture competency certificates on PERSAL</li> <li>- Attend meetings with Training Committee</li> <li>- Monitor actual training and outstanding training</li> <li>- Request competency certificates</li> </ul>			
				<p><b>Organisation Development and Design</b></p> <p><b>Report on the implementation of OFA</b></p> <p><b>Phase 1: Institutionalisation and project scoping:</b></p> <ul style="list-style-type: none"> <li>- Create awareness on OFA.</li> <li>- Project scoped.</li> <li>- Establish Project Governance structure, Project Coordinator and Work Stream Leaders and Members</li> <li>- Institutionalised toolset and work streams briefed on outcomes desired</li> <li>- 5 work streams as per DPSA OFA reporting template</li> </ul> <p><b>Phase 2: Information gathering approaches and techniques:</b></p> <ul style="list-style-type: none"> <li>- Develop work streams with specific outputs and indicators for each work stream.</li> <li>- Data Collection and Document Study</li> </ul> <p><b>Phase 3: Analysis of information:</b></p> <ul style="list-style-type: none"> <li>- Analyse information</li> <li>- Validate Information</li> </ul> <p><b>Phase 4: Reporting:</b></p> <ul style="list-style-type: none"> <li>- Work streams develop individual reports</li> <li>- Integrate work stream findings in single report</li> <li>- Quality Assure report with the Project Governance structure</li> <li>- Develop improvement/implementation Plan</li> <li>- Provide feedback to Executive management team</li> <li>- Provide feedback to Executive Authority</li> </ul> <p><b>Phase 5: Implementation:</b></p> <ul style="list-style-type: none"> <li>- Programme of projects to improve functionality of Department</li> </ul>	Quarterly	Timeous inputs from all Programmes Full support of management to assist in ensuring legislative compliance for COGHSTA	Manager: OD
				<p><b>Report on the implementation of OMF</b></p> <p><b>SDM</b></p> <ul style="list-style-type: none"> <li>- Confirm the mandate</li> <li>- Define services</li> <li>- Analyse methods of delivery</li> </ul>	Quarterly	Sufficient budget Timeous inputs from all Programmes	Manager: OD

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Risks and constraints</li> <li>- Planned SDM</li> </ul> <p><b>SOP</b></p> <ul style="list-style-type: none"> <li>- Obtain and secure buy-in</li> <li>- Institutionalise SOP format</li> <li>- Identify processes to be SOP'ed</li> <li>- Develop SOP</li> <li>- Induction and train on SOP</li> <li>- Monitor SOP</li> <li>- Review SOP</li> </ul> <p><b>BPM</b></p> <ul style="list-style-type: none"> <li>- Obtain and secure buy-in</li> <li>- Change management of systems/processes</li> <li>- BPM governance structure, tools, policy</li> <li>- Stakeholder analysis</li> <li>- Compile process inventory</li> <li>- Identify and appoint process owners</li> <li>- Document processes</li> <li>- Analyse performance</li> <li>- Determine improvement approach</li> <li>- Implement</li> <li>- Maintain and measure</li> </ul> <p><b>Organisational structure design</b></p> <ul style="list-style-type: none"> <li>- Diagnose the problem/opportunity</li> <li>- Understand business drivers and current performance</li> <li>- Determine design principles and alternative solutions</li> <li>- Define capabilities, behaviour and define service model</li> <li>- Design organisation</li> <li>- Complete business case and plan for implementation</li> <li>- Implement new structure</li> <li>- Evaluate new organisational structure</li> </ul> <p><b>Coordinate the following with Strategy and Systems:</b></p> <p><b>SC</b></p> <ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop departmental guideline</li> <li>- Design service delivery charter</li> </ul>			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<p><b>SS</b></p> <ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop change management programme</li> <li>- Develop policy</li> <li>- Set service standards</li> <li>- Empower staff</li> <li>- Manage standards</li> <li>- Communicate standards</li> </ul> <p><b>SDIP</b></p> <ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop change management programme</li> <li>- Develop policy</li> <li>- Develop the SDIP</li> <li>- Implement the SDIP</li> <li>- Monitor and report on the SDIP</li> </ul> <p><b>Coordinate the following with other responsible units:</b></p> <p><b>Unit costing</b></p> <ul style="list-style-type: none"> <li>- Lay unit costing foundation</li> <li>- Secure buy-in</li> <li>- Change management plan</li> <li>- Project management plan</li> <li>- Identify main cost drivers of department</li> <li>- Obtain process maps</li> <li>- Compile departmental unit cost list</li> <li>- Publish unit costs</li> <li>- Measure, review and improve</li> </ul> <p><b>Productivity management</b></p> <p><b>Learning and Knowledge management</b></p> <ul style="list-style-type: none"> <li>- Conduct knowledge audit</li> <li>- Establish a KM framework</li> <li>- Design KM strategy</li> <li>- Develop KM implementation plan</li> <li>- Formulate KM policies and assessment procedures</li> <li>- Implement KM initiatives</li> <li>- Roll-out KM with change management strategy</li> <li>- Monitor and evaluate KM</li> </ul> <p><b>Main overarching activities:</b></p> <ul style="list-style-type: none"> <li>- Developing an operations strategy</li> <li>- Designing operations</li> </ul>			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Planning and controlling operations</li> <li>- Analysis of operations and improvement</li> <li>- All the above require:</li> <li>- Extensive consultation with stakeholders.</li> <li>- Reviewing previously approved documents relating to OMF building blocks.</li> <li>- Completing and submitting new/adjusted OMF building blocks and related documents and templates.</li> <li>- Continuous review and monitoring</li> </ul> <p><b>Report on the implementation of organisational structure by doing the following:</b></p> <ul style="list-style-type: none"> <li>- Consult with all Chief Directorates, staff and stakeholders to develop a complete approved functional structure.</li> <li>- Compile Organisational Development report (as need arises).</li> <li>- Submit report on structure to MEC for recommendation.</li> <li>- Creation and abolishment of posts (as need arises).</li> <li>- Gather pre-analysis information (strategic plan, organisational structure and/or performance agreement, pre-interview questionnaire).</li> <li>- Conduct Job Evaluation interview and verify job information.</li> <li>- Present preliminary findings to Job Evaluation panel, as required.</li> <li>- The Job Evaluation panel makes the final recommendation on the outcome of the Job Evaluation.</li> <li>- A recommendation letter is received from OTP to the MEC.</li> <li>- Inform relevant stakeholder on the outcome of the Job Evaluation (as need arises)</li> <li>- Quarterly report on implementation of the approved organisational structure to reflect activities of the relevant quarter.</li> <li>- Develop an annual report on the implementation of the approved organisational structure.</li> </ul>	Quarterly	Timeous inputs from all Programmes Sufficient budget	Manager: OD
				<b>Report on the implementation of HR Plan by</b>	Quarterly	Timeous inputs from all	Manager: OD



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<p><b>doing the following actions:</b></p> <ul style="list-style-type: none"> <li>- Consultations with ex-officio office regarding the HRP and HRPIR (Current signed HRP valid for 2018- 2021)</li> <li>- Present HRPIR and submit to OTP by 30 May each year</li> <li>- OTP to submit HRPIR to DPSA</li> <li>- Receive acknowledgement letter (regarding HRPIR)</li> <li>- Submit draft HRP to OTP for quality assurance before final submission</li> <li>- Present HRP and submit to OTP by 30 June each year</li> <li>- OTP to submit HRP to DPSA</li> <li>- Submit signed adjusted HRP if applicable; or letter signed by MEC regarding HRP for MTEF period</li> <li>- Quarterly implementation report on HRP</li> <li>- Annual report: HRPIR submitted by as per DPSA directive</li> <li>- Receive acknowledgement letter (regarding HRP)</li> <li>- Review existing HR plans and strategies</li> <li>- Consultations with ex-officio office and other stakeholders regarding the HRP and HRPIR.</li> <li>- Attend assessment sessions of HRP and HRPIR at OTP</li> </ul>	Annually by 31 May	Programmes Sufficient budget	
				<p><b>Employee Health and Wellness</b></p> <p><b>Report on the implementation of the Gender Equality Strategic Framework</b></p> <ul style="list-style-type: none"> <li>- Consultation with relevant internal local stakeholders about contents of the plan</li> <li>- Compile gender equality strategic framework draft implementation plan in line with DPSA standards</li> <li>- Submit plan to the HOD for approval</li> <li>- Implement gender equality strategic framework plan</li> <li>- Submit annual implementation report to DPSA before 28 February each year</li> <li>- Provide inputs towards GES Framework</li> <li>- Report statistics on gender EE forum</li> </ul> <p><b>Report on the implementation of the Job Access Strategic Framework Implementation Plan</b></p>	Quarterly	Timeous inputs from all Programmes Sufficient budget	Manager: EHW
					Quarterly	Timeous inputs from all Programmes Sufficient budget	Manager: EHW

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Consultation with relevant internal local stakeholders about contents of the plan</li> <li>- Compile a Job Access Draft Implementation Plan in line with DPSA standards, especially focusing on vulnerable groups</li> <li>- Submit plan to the HOD for approval</li> <li>- Implement the Job Access Strategic Framework Plan</li> <li>- Submit annual implementation report to DPSA by 28 February each year</li> <li>- Provide regional inputs towards job access plan</li> </ul>			
				<p><b>Report on the implementation of EHW 4 Pillar Plans</b></p> <ul style="list-style-type: none"> <li>- Compile HIV-Aids, Wellness, Health &amp; Productivity and SHERQ operational plans in line with DPSA standards</li> <li>- Submit draft plans to HOD for approval</li> <li>- Submit approved implementation plans to DPSA and OTP</li> <li>- Submit quarterly implementation reports to OTP</li> <li>- Submit annual report to OTP and DPSA by 15 April each year</li> <li>- Refer wellness cases to relevant unit</li> <li>- Arrange wellness sessions</li> <li>- Request and organise wellness interactive sessions</li> <li>- Attend quarterly SHERQ meetings</li> </ul>	Quarterly	Timeous inputs from all Programmes Sufficient budget	Manager: EHW
				<p><b>Report on the implementation of GBVF responsive programmes for the department</b></p>	Quarterly	Timeous inputs from all Programmes Sufficient budget	Manager: EHW
				<p><b>Legal Services</b></p>			
				<p><b>Report on the implementation of the Legal Compliance Improvement Plan</b></p>	Quarterly	Departmental Chief Directorates, Local Municipalities, State Attorney's office and Chief State Law Advisor Office of the Premier	Senior Manager: Legal Services
				<p><b>Strategy and Systems</b></p>			
				<p><b>Integrated Planning, Monitoring &amp; Evaluation</b></p>			
				<p><b>Develop and Submit Annual Performance Plan</b></p> <ul style="list-style-type: none"> <li>- Obtain inputs from all programmes</li> </ul>	Annually	Timeous inputs from all Programmes	Senior Manager: Strategy and Systems

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Populate Annual Performance Plan as per Framework template</li> <li>- Obtain inputs from National Departments into customised indicators</li> <li>- Assess alignment of Strategic Plan with Annual Performance Plan</li> <li>- Assess quality of indicators and technical indicator descriptions</li> <li>- Assess alignment of the Operational Plan with the Annual Performance Plan</li> <li>- Verify and consolidate inputs</li> <li>- Submit timeously to HoD and Office of the MEC for approval</li> <li>- Distribute to Office of the Premier, National Departments, Legislature, etc.</li> </ul>			
				<p><b>Develop and submit Annual Operational Plan</b></p> <ul style="list-style-type: none"> <li>- Obtain inputs from all programmes</li> <li>- Populate Annual Operational Plan as per Framework template</li> <li>- Assess alignment of the Operational Plan with the Annual Performance Plan</li> <li>- Verify and consolidate inputs</li> <li>- Submit for approval by the HoD and forward to OTP</li> </ul>	Annually	Timeous inputs from all Programmes	
				<p><b>Submit quarterly performance reports</b></p> <ul style="list-style-type: none"> <li>- Compile and distribute quarterly reporting templates to programmes</li> <li>- Configure annual and quarterly targets in the eQPRS</li> <li>- Capture required fields such as performance targets, preliminary outputs, reasons for deviations, corrective measures, etc.</li> <li>- Ensure that data captured is accurate, relevant and coherent</li> <li>- Save completed performance data for verification by the Departmental Coordinator</li> <li>- Populate OTP PIM template</li> <li>- Monitor compliance and verify performance evidence in relation to APP</li> <li>- Verify and consolidate inputs</li> <li>- Submit for approval by HoD and forward to OTP</li> </ul>	Quarterly	Timeous reporting, with relevant evidence, by Programmes Functional eQPRS system PIMS template from Office of the Premier	
				<p><b>Submit Annual Performance Report</b></p>	Annually	Timeous inputs from all	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Obtain inputs from all programmes</li> <li>- Populate Annual Report as per Treasury template</li> <li>- Submit Annual Report timeously to HoD for approval and forward to AG, OTP, Provincial Treasury, and Office of the MEC</li> <li>- Arrange for printing and binding of Annual Report</li> </ul>		Programmes Sufficient budget	
				<b>Research, Policy and Service Delivery Improvement</b>	Quarterly		
				<b>Report on the implementation of the SDIP</b>			
				<b>Implement framework, regulations, policies and standards</b>	Quarterly	Cooperation by all Programmes Sufficient budget	
				<b>Develop the following:</b>			
				<b>Service Charter</b>			
				<ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop departmental guideline</li> <li>- Design service delivery charter</li> </ul>			
				<b>Service Standards</b>			
				<ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop change management programme</li> <li>- Develop policy</li> <li>- Set service standards</li> <li>- Empower staff</li> <li>- Manage standards</li> <li>- Communicate standards</li> </ul>			
				<b>SDIP</b>			
				<ul style="list-style-type: none"> <li>- Obtain buy-in</li> <li>- Develop change management programme</li> <li>- Develop policy</li> <li>- Develop the SDIP</li> <li>- Implement the SDIP</li> <li>- Monitor and report on the SDIP</li> </ul>			
				<b>Communications Services</b>			
				<b>Report on the implementation of the Communication Strategy</b>	Quarterly	Financial Resources: <ul style="list-style-type: none"> <li>• Camera lens</li> <li>• Video camera</li> <li>• Marketing/ Branding Materials</li> <li>• Wi-Fi Router</li> <li>• External Hard drive.</li> <li>• Skilled Personnel</li> <li>• Graphic Designer</li> <li>• Web-developer</li> </ul>	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<b>Information Technology Services</b> Implement ICT Strategy through ICT governance, ICT security management, ICT user account management, ICT service continuity, ICT physical and environmental controls, and ICT maintenance and support	Quarterly	<ul style="list-style-type: none"> <li>TV Screen monitor</li> <li>Printed publications</li> <li>Travelling &amp; S&amp;T Accommodation</li> </ul> CoGHSTA Strategic Plan CoGHSTA ICT Plan CGICTP Framework GITOC, ICTSC (EMC) DICTC, GITO, System Syscon Control Network Controller reports Control Network Controller Treasury, SITA, Security	
			<b>Report on the implementation of the ICT Strategy</b>				

#### Programme 1: Administration

R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates			
	2020/21	2021/22	2022/23	Main	Adjusted		2023/24	2024/25	2025/26	2026/27
1. Office of the MEC	10 013	10 699	13 217	17 904	19 904	16 437	21 393	23 898	24 998	
2. Corporate Services	133 005	142 496	160 502	187 441	201 390	200 187	173 486	181 307	189 648	
<b>Total payments and estimates</b>	<b>143 018</b>	<b>153 195</b>	<b>173 719</b>	<b>205 345</b>	<b>221 294</b>	<b>216 624</b>	<b>194 879</b>	<b>205 205</b>	<b>214 646</b>	
<b>Economic Classification</b>										
<b>Current payments</b>	<b>140 110</b>	<b>146 589</b>	<b>164 762</b>	<b>189 129</b>	<b>201 412</b>	<b>195 718</b>	<b>185 223</b>	<b>197 206</b>	<b>206 279</b>	
Compensation of employees	94 979	95 927	98 416	119 490	125 490	108 617	113 938	118 534	124 263	
Goods and services	45 131	50 662	66 346	69 639	75 922	87 101	71 285	78 672	82 016	
Interest and rent on land	392	967	1 132	618	2 618	1 036	2 437	457	478	
<b>Transfers and subsidies to:</b>	<b>392</b>	<b>967</b>	<b>1 132</b>	<b>618</b>	<b>2 618</b>	<b>1 036</b>	<b>2 437</b>	<b>457</b>	<b>478</b>	
Households	1 981	5 187	7 801	15 598	17 264	19 870	7 219	7 542	7 889	
<b>Payments for capital assets</b>	<b>1 981</b>	<b>4 728</b>	<b>6 183</b>	<b>15 598</b>	<b>17 264</b>	<b>19 228</b>	<b>7 219</b>	<b>7 542</b>	<b>7 889</b>	
Machinery and equipment	-	459	1 618	-	-	642	-	-	-	
<b>Payments for financial assets</b>	<b>535</b>	<b>452</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>140 110</b>	<b>146 589</b>	<b>164 762</b>	<b>189 129</b>	<b>201 412</b>	<b>195 718</b>	<b>185 223</b>	<b>197 206</b>	<b>206 279</b>	



Programme 2: Human Settlements

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
<b>Housing Needs, Research and Planning</b>							
Integrated Implementation Programmes for priority development areas	Number of integrated implementation programmes for priority development areas completed per year		Q1: 7,5% Q2: 15% Q3: 22,5% Q4: 30%	<p style="text-align: center;"><b>Exempted</b></p> <p>Identification of projects in PDAs that meet the PRM requirements.</p> <p>Allocate a minimum of 30% of the Human Settlements Development Grant (HSDG) and Upgrade of Informal Settlements Partnership Grant (UISPG) to projects in PDAs.</p> <p>Approval of the HSDG and UISPG business plans by the National Department of Human Settlements with a minimum investment of 30% in projects within PDAs.</p>	Quarterly	Inputs from municipalities and the National Department of Human Settlements.	Senior Manager: Housing Needs, Research and Planning
Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	30%	Q4: 1	<p>Approved Multi-Year Housing Development Plans (MYHDP)</p> <ul style="list-style-type: none"> <li>- Approve policy guidelines</li> <li>- Report on M &amp; E conducted on accredited municipalities</li> <li>- Facilitate consumer education</li> <li>- Facilitate Skills Development Initiatives for youth</li> <li>- Develop Project Pipeline and Project Readiness Matrix</li> <li>- Submit conditional grant business plans (HSDG)</li> </ul>	Annually	Inputs from municipalities and key sector departments	Senior Manager: Housing Needs, Research and Planning
						Inputs from municipalities, NHBRC, National Youth Development Agency and key sector departments.	
			Q4		Annually	Inputs from municipalities and key sector departments	Senior Manager: Housing Needs, Research and Planning
						Inputs from municipalities and implementing agents. Project Pipeline	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Submit monthly conditional grant reports to national human settlements and other stakeholders (HSDG)</li> <li>- Produce reports on housing needs register</li> <li>- Facilitate training and refresher courses on the NHNR for municipal and provincial officials by the National department of Human Settlements, Water and Sanitation</li> <li>- Support municipalities to capture housing demands in their jurisdiction on the NHNR</li> <li>- Engage the National department of Human Settlements, Water and Sanitation to resolve any problems with utilisation of the NHNR</li> </ul>	Quarterly 3 x HSDG p/q	Project Readiness Matrix Beneficiary administration Reports by regions on non-financial achievements Reports from HSS and BAS on financial achievements	
			Q4	<p><b>Municipalities supported with development of credible project pipelines</b></p> <p><b>Municipalities submit project business plans for consideration by COGHSTA</b></p> <p><b>Desktop review and analysis of submitted project business plans based on the following key planning requirements:</b></p> <ul style="list-style-type: none"> <li>- Confirmation of land ownership (Title Deed)</li> <li>- Spatial Development Framework (SDF)</li> <li>- Housing Sector Plan;</li> <li>- Bulk water, sanitation and electricity reports;</li> <li>- Surveyor General reports;</li> <li>- Record of Decision (RoD) by the Department of Nature Conservation (DENC);</li> <li>- Approved NHBRC geo technical report</li> <li>- Completion certificates for internal water reticulation, internal sanitation, internal electricity, internal roads; and</li> <li>- Confirmation of beneficiaries on the National Housing Needs Register (NHNR)</li> </ul> <p><b>Verification of all supporting documentation submitted</b></p>	Annually (24-month cycle)	Inputs from municipalities and housing applicants	
			Q1-Q4 (5/quarter)		Quarterly (24-month cycle)	Inputs from municipalities and key sector departments	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
Acquired land during 2014-2019 falling within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	100%	Q1: 25% Q2: 50% Q3: 75% Q4: 100%	<p>Communication of receipt all documentation submitted and project assessment outcomes</p> <p>Capture projects on the Project Pipeline template</p> <p>Projects ready for implementation graduate to the Project Readiness Matrix (PRM)</p> <p>Graduation of projects ready for implementation from the PRM to provincial Human Settlements Grant and/or Upgrade of Informal Settlements Partnership Grant</p> <p>Identify land acquired during 2014-2019 in PDAs</p> <p>Allocate a budget to the acquired land parcel in the HSDG and UISPG business plans.</p> <p>Appoint a service provider to rezone the identified land in PDAs</p>	Quarterly	Inputs from municipalities, National Department of Human Settlements, and the Housing Development Agency	
<b>Housing Development</b>							
Households that received subsidies through FLISP	Number of households that received subsidies through FLISP (finance Linked Individual Subsidy Programme)	20	Q1: 5 Q2: 5 Q3: 5 Q4: 5	Engage the National department of Human Settlements, Water and Sanitation to resolve any problems with utilisation of the NHR	Quarterly	Approval of applications	
Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered	2 758	Q1: 207 Q2: 850 Q3: 850 Q4: 851	<p><b>Facilitate Township Establishment:</b></p> <ul style="list-style-type: none"> <li>- Prepare and submit a township establishment application</li> <li>- Circulate township application to various external departments and all relevant internal departments for comments</li> <li>- Advertise the application as prescribed by the Municipal by-Laws</li> <li>- Refer to a Land surveyor to do the General Plan for the township approved at the SG's office</li> <li>- Appoint civil and electrical engineers to compile the required service reports for approval and installation of engineering services</li> <li>- Request attorney to open the Townships Register</li> </ul>	Quarterly		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Proclamation of the township</li> <li><b>Facilitate the practical completion of housing units:</b> <ul style="list-style-type: none"> <li>- Preparation of the submission for the approval of HSDG funding</li> <li>- Beneficiary administration by regional offices and accredited municipality</li> <li>- Facilitating the Preparation and approval of the House Plan by the Municipality</li> <li>- Home enrolment with the NHBRC</li> <li>- Facilitate &amp; monitor Construction of Houses</li> <li>- Facilitate and attend project site meetings/steering committee</li> <li>- Site inspections &amp; quality control</li> <li>- Certification of payments</li> <li>- Monthly reporting</li> <li>- Site Inspection reports</li> <li>- Over-sight of projects</li> <li>- Facilitate &amp; submit happy letters</li> </ul> </li> <li><b>Facilitate the provision of water and sewer connections to erven:</b> <ul style="list-style-type: none"> <li>- Evaluate business plan</li> <li>- Preparation of tender document</li> <li>- Evaluation and approval of tender document</li> <li>- Appointment of a service provider</li> <li>- Preparation of a submission</li> <li>- Inception/site handover meeting</li> <li>- Site inspection and site meetings</li> <li>- Certification of payments</li> <li>- Monthly reports</li> </ul> </li> <li><b>Facilitate the delivery of Rental Social housing units:</b> <ul style="list-style-type: none"> <li>- Preparation of the submission for the approval of HSDG funding</li> <li>- Beneficiary administration by regional offices and accredited municipality</li> <li>- Facilitating the Preparation and approval of the House Plan by the Municipality</li> <li>- Home enrolment with the NHBRC</li> <li>- Facilitate &amp; monitor Construction of Houses</li> <li>- Facilitate and attend project site meetings/steering committee</li> </ul> </li> </ul>			
<b>Serviced Sites</b>	<b>Number of serviced sites delivered</b>	1 065	Q1: 266 Q2: 266 Q3: 266 Q4: 267		Quarterly		
<b>Rental Social Housing units</b>	<b>Number of rental social housing units delivered</b>	80	Q1: 20 Q2: 20 Q3: 20 Q4: 20		Quarterly	Services Providers, District and Local Municipalities, NHBRC, CGS, Public Works, DENC, Asset Management & Fund Admin, Policy and Planning	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Site inspections &amp; quality control</li> <li>- Certification of payments</li> <li>- Monthly reporting</li> <li>- Site inspection reports</li> <li>- Over-sight of projects</li> <li>- Facilitate &amp; submit happy letters</li> </ul>			
<b>Community Residential Units</b>	<b>Number of Community Residential Units (CRU) delivered</b>			<b>Exempted</b>			
<b>Informal settlement upgrading</b>	<b>Number of informal settlements upgrading to phase 3 of the Upgrading of Informal Settlements Programme (UISP)</b>	1	Q4	<ul style="list-style-type: none"> <li>- Evaluate business plan</li> <li>- Preparation of tender documentation</li> <li>- Evaluation and approval of tender document</li> <li>- Appointment of service providers</li> <li>- Preparation of a submission for funding</li> <li>- Inception/site handover meeting</li> <li>- Site inspection and site meetings</li> <li>- Certification of payments</li> <li>- Monthly/quarterly reports/ building inspector reports</li> </ul> <p><b>Facilitating &amp; assessing the Environmental Impact Assessment to prevent negative impact on the environment and prepare and to be used for environmental management plan to be prepared for environmental monitoring and the report must be approved by Department of Environmental Affairs</b></p> <p><b>Facilitating &amp; assessing the Phase 1 Geo-technical Investigation to be used for project enrolment as well as checking soil suitability and the report must be approved by the NHBC</b></p> <p><b>Facilitating &amp; assessment of Bulk infrastructure Investigation</b></p> <p><b>Facilitate &amp; monitor of other specialist studies required by the DMPT/MPT</b></p> <p><b>Facilitate and prepare Town Planning process which include preparation of SPLUMA application and drawing of the layout plans to be approved by the DMPT/MPT</b></p> <p><b>Facilitate &amp; monitor Land survey process which</b></p>	Annually		



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<p>include contour survey, pegging and preparation of the general plan to be approved by the Surveyor General</p> <p>Facilitate and review engineering Designs for internal services which includes: Water Reticulation, Sewer Reticulation, Roads and Storm Water to be approved by the Municipality</p> <p>Facilitate &amp; submit Project enrolment for the installation of internal services</p> <p>Facilitate &amp; monitor Construction of internal services as well as conducting of phase 2 geo-technical form trenches to be used for Home Enrolment</p> <p><b>Review and Approval of close-up report:</b></p> <ul style="list-style-type: none"> <li>- Dry sanitation – happy letter</li> <li>- Civil engineering services – final inspection report</li> <li>- Civil engineering services– practical completion certificate/handover certificate</li> </ul>			
<b>Housing Asset Management</b>							
Title Deeds registered pre 1994 to post 2014	Number of pre-1994 title deeds registered	150	Q1: 37 Q2: 37 Q3: 37 Q4: 39	<p><b>Facilitate the registration of title deeds pre-1994, post-1994, post-2014 and post-2019:</b></p> <ul style="list-style-type: none"> <li>- Interact with municipalities to obtain beneficiary lists. (If the inaction fail further steps must be taken, proof of action be furnished).</li> <li>- Instruct attorneys to effect transfer of properties according to the approved beneficiary list with corresponding erf numbers. Untraceable beneficiaries (Proof of interaction with municipalities)</li> <li>- Deceased Estates (Action taken to address issue, proof of action taken).</li> </ul>	Quarterly	Beneficiary administration by Local Municipalities Input by contractors Input and actions by conveyancers	Senior Manager: Housing Asset Management
	Number of post-1994 title deeds registered	100	Q1: 25 Q2: 25 Q3: 25 Q4: 25				
	Number of post-2014 title deeds registered	150	Q1: 37 Q2: 37 Q3: 37 Q4: 39				
	Number of new title deeds registered	343	Q1: 85 Q2: 85 Q3: 85 Q4: 88				

<b>Programme 2: Human Settlements</b>										
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates			
	2020/21	2021/22		Main	Adjusted		2024/25	2025/26		
					2023/24					
1. Housing Needs, Research and Planning	9 885	10 126	13 264	13 719	13 719	11 944	14 333	15 932	16 665	
2. Housing Development	426 965	532 125	574 803	406 061	439 061	439 411	978 204	372 682	341 459	
3. Housing Asset Management	16 079	16 145	13 402	11 838	11 838	23 688	15 040	15 594	16 311	
<b>Total payments and estimates</b>	<b>452 929</b>	<b>558 396</b>	<b>601 469</b>	<b>431 618</b>	<b>464 618</b>	<b>475 043</b>	<b>1 007 577</b>	<b>404 208</b>	<b>374 435</b>	
<b>Economic Classification</b>										
<b>Current payments</b>	<b>46 191</b>	<b>45 013</b>	51 339	60 393	60 393	90 363	73 191	70 533	72 389	
Compensation of employees	45 215	42 391	43 116	51 733	51 733	49 277	63 296	62 284	61 336	
Goods and services	976	2 622	8 223	8 660	8 660	41 086	9 895	8 249	11 053	
<b>Transfers and subsidies to:</b>	<b>406 738</b>	<b>512 985</b>	<b>549 671</b>	<b>370 291</b>	<b>403 291</b>	<b>383 724</b>	<b>933 410</b>	<b>332 655</b>	<b>300 979</b>	
Households	406 738	512 985	549 671	370 291	403 291	383 724	933 410	332 655	300 979	
<b>Payments for capital assets</b>	-	<b>398</b>	<b>459</b>	<b>934</b>	<b>934</b>	<b>956</b>	<b>976</b>	<b>1 020</b>	<b>1 067</b>	
Machinery and equipment	-	398	459	934	934	956	976	1 020	1 067	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>452 929</b>	<b>558 396</b>	<b>601 469</b>	<b>431 618</b>	<b>464 618</b>	<b>475 043</b>	<b>1 007 577</b>	<b>404 208</b>	<b>374 435</b>	

Programme 3: Cooperative Governance

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
<b>Local Governance</b>							
<b>Municipal Administration</b>							
Enhanced municipal governance	Number of municipalities supported to comply with MSA and Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	31	Q1: 0 Q2: 10 Q3: 11 Q4: 10	<p><b>Monitor and support the implementation of the Municipal Systems Act (Act 32 of 2000) and Regulations 2014</b></p> <ul style="list-style-type: none"> <li>- Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers</li> </ul>	Quarterly	Municipal compliance Sufficient budget	Senior Manager: Municipal Governance & Administration
				<p><b>Monitor and support municipalities on compliance with the Appointment Regulations</b></p> <ul style="list-style-type: none"> <li>- Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions</li> <li>- Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014</li> <li>- Intervene where municipalities do not comply</li> </ul> <p><b>Monitor and support municipalities to comply with Disciplinary Regulations for Senior Managers</b></p> <p><b>Monitor and support municipalities on compliance with the Notice on upper limits for remuneration of Senior Managers interventions</b></p> <p><b>Monitor and support municipalities to implement their Capacity Building Initiatives through capacity building</b></p>			
			Q1: 7 Q2: 8 Q3: 8 Q4: 8	<p><b>Support municipalities to comply with MStA on the functionality of governance structures</b></p> <ul style="list-style-type: none"> <li>- Monitor and support the implementation of the Municipal Structures Act (Act 117 of 1998)</li> <li>- Develop an assess tool on the functionality of Municipal Councils and Executive Councils</li> <li>- Prepare a compliance report on the functionality of Municipal Councils and Executive Councils in accordance with the MStA and Regulations</li> <li>- Issue a guideline/notice to the respective municipalities detailing the requirements of a functional Municipal Councils and Executive Councils</li> </ul>	Quarterly	Municipal compliance Sufficient budget	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Assist and support municipalities through meetings and workshops to interpret and apply the MSTa and Regulations</li> <li>- Intervene where municipalities do not comply</li> </ul>			
				<p><b>Support municipalities to maintain functional MPACs</b></p> <ul style="list-style-type: none"> <li>- Develop an assessment tool on the functionality of Municipal Public Accounts Committees</li> <li>- Prepare a compliance report on the functionality of MPACs in accordance with the MPACs Toolkit</li> <li>- Issue a guideline to the respective municipalities detailing the shortcomings/gap in the procedures and actions taken in accordance with the MPACs Toolkit</li> <li>- Assist and support municipalities through meetings and workshops to interpret and apply the requirements as stipulated</li> <li>- Intervene where municipalities do not comply</li> </ul>	Quarterly	Municipal compliance Sufficient budget	
				<p><b>Monitor IGR fora on functionality</b></p> <ul style="list-style-type: none"> <li>- Report on the implementation of District IGR Fora recommendations</li> <li>- Obtain the schedule of meetings</li> <li>- Engage with municipalities on the non-adherence of scheduled meetings</li> <li>- Assess the procedures of the IGR meetings to determine the functionality</li> <li>- Apply a tracking tool to assess the implementation of recommendations/decisions</li> <li>- Intervene where district municipalities do not comply</li> </ul>	Quarterly	Municipal compliance Sufficient budget	
		5	Q1-Q4: (5/quarter)				
				<p><b>Develop an assessment tool on the determination of:</b></p> <ul style="list-style-type: none"> <li>- Fraud prevention and Whistle blowing policies or strategies;</li> <li>- Incorporated key fundamentals of the Local Government Anti-Corruption Strategy into these policies or strategies;</li> <li>- Policies or strategies are workshopped by the municipalities;</li> <li>- Council adoption on the implementation</li> </ul>	Quarterly	Municipal compliance Sufficient budget	
		31	Q1: 7 Q2: 8 Q3: 8 Q4: 8	<p><b>Ensuring that anti-corruption measures include the establishment of a functional Ethics/Risk</b></p>			
	<p><b>Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)</b></p>						

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				Committee that deals with Anti-corruption issues, towards combating fraud and corruption and/or maladministration in municipalities Reporting comprehensively on analysis of fraud, corruption and maladministration cases Intervene where municipalities do not comply			
				<b>Capacity Development</b>			
	<b>Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</b>	10	Q1: 2 Q2: 3 Q3: 3 Q4: 2	Develop a capacity building strategy that will define and quantify the type of capacity building interventions conducted by stakeholders Identify capacity building needs in municipalities Ensure capacity building needs are met by stakeholders Report on the number of interventions conducted by stakeholders	Quarterly	Municipal compliance Sufficient budget	
				<b>Municipal Finance</b>			
<b>Ensure improvement of MPRA Compliance</b>	<b>Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)</b>	26	Q1: 5 Q2: 8 Q3: 8 Q4: 5	<b>Report on:</b> - municipal rate policies, by-laws, rate randage and other related matters assessed - municipalities advised on compliance with regards to the MPRA - recommendations made to non-compliant municipalities on corrective measures - facilitation of the establishment and effective functioning of Valuation Appeal Boards <b>Assess municipal rate policies, by-laws, rate randage and other related matters</b> <b>Advise municipalities on compliance with regards to the MPRA</b> <b>Make recommendations to non-compliant municipalities on corrective measures</b> <b>Facilitate the establishment and effective functioning of Valuation Appeal Boards</b>	Quarterly	Municipalities submitting required information. Municipalities acting on advice provided. Municipalities publishing their resolutions levying rates in Provincial Gazette. Resources	Senior Manager: Municipal Performance Monitoring, Reporting & Evaluations
<b>Improved municipal performance</b>	<b>Number of municipalities supported to</b>	16	Q1: 4 Q2: 4 Q3: 4	<b>Support municipalities to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure:</b> - Implement measures to identify any unauthorised,	Quarterly	Collaboration with Provincial Treasury Councils exercising their	



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
management	<i>reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)</i>		Q4: 4	irregular expenditure or any fruitless and wasteful expenditure		oversight role. Resources	
				- Develop frameworks to avoid any unauthorised, irregular expenditure or any fruitless and wasteful expenditure from being incurred			
				- Ensure step are taken to recover irregular expenditure or any fruitless and wasteful expenditure			
				- Report on any unauthorised, irregular expenditure or any fruitless and wasteful expenditure			
<b>Municipal Performance Monitoring, Reporting and Evaluation</b>							
	<i>Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)</i>	31	Q1: 7 Q2: 8 Q3: 8 Q4: 8	<b>Support municipalities to institutionalize the performance management system:</b> <ul style="list-style-type: none"> <li>- Implement PMS Assessment Tool</li> <li>- Compile assessment report</li> <li>- Inform municipalities of assessment findings</li> <li>- Intervene in instances of non-compliance</li> </ul>	Quarterly	Municipal Councils exercising their oversight role. Municipalities submitting the required information. Resources	
	<i>Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)</i>	1	Q3	<b>Compile Section 47 report as prescribed by the Municipal Systems Act (Act 32 of 2000):</b> <ul style="list-style-type: none"> <li>- Obtain Annual reports from municipalities</li> <li>- Obtain reports from sector departments</li> <li>- Analyse information</li> <li>- Consolidate into Section 47 report</li> <li>- Submit report to MEC for approval and sign-off</li> </ul>	Quarterly	Municipalities tabling their Annual Reports Reporting by sector departments Resources	
<b>Public Participation</b>							
Promote participation in community-based governance processes	<i>Number of Municipalities monitored on the implementation of GBVF responsive</i>	26	Q1: 5 Q2: 8 Q3: 8 Q4: 5	<b>Check municipal IDPs for alignment with the outcomes and outputs in the NSP</b>	Annually	Municipal compliance Sufficient budget	Senior Manager: Public Participation
				<b>Facilitate the necessary inter-governmental relations between provincial and local to facilitate effective implementation of the NSP</b>	Quarterly		
				<b>Report on:</b> <ul style="list-style-type: none"> <li>- Disaggregated beneficiaries participating in</li> </ul>	Quarterly		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
	<i>programmes (Final M&amp;E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)</i>			<ul style="list-style-type: none"> <li>municipal programmes</li> <li>GBVF responsive programmes implemented in municipalities</li> </ul>			
	<i>Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicative: Social Cohesion and Safer Communities)</i>	26	Q1: 0 Q2: 26 Q3: 0 Q4: 26	<p><b>Apply assessment tool</b></p> <p><b>Report on:</b></p> <ul style="list-style-type: none"> <li>number of municipalities with plans/guidelines and LG support initiatives;</li> <li>support rendered to municipalities to promote community engagements through Imbizo's, Outreach Programs, Community Meetings and IDP processes.</li> </ul>	Quarterly	Municipal compliance	
	<i>Number of municipalities supported to resolve community concerns</i>	26	Q1: 5 Q2: 8 Q3: 8 Q4: 5	<ul style="list-style-type: none"> <li>Develop template/questionnaire for circulation to municipalities &amp; cc regional offices</li> <li>Prepare a letter to be signed by SM accompany the template/questionnaire and requesting CR from municipalities</li> <li>Receive completed templates/questionnaires &amp; CRs</li> <li>Assess and decide on directive</li> <li>Giving feedback to municipalities in a form of a letter signed by SM</li> <li>Follow up on outstanding templates via email and telephonically</li> <li>Receive and extract issues reported per ward by CDWs</li> <li>Assess and Analysed approved CMP received and</li> </ul>	Quarterly	Municipal compliance	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>give feedback</li> <li>Develop a quarterly report</li> </ul> <p><b>Assess ward committees with functionality tool:</b></p> <ul style="list-style-type: none"> <li>monitoring the implementation of ward operational plans;</li> <li>monitoring the payments on the Out of Pockets Expenses;</li> <li>monitoring the convening of Community meetings; and</li> <li>monitoring the convening of ward committees' meetings.</li> </ul>			
	<b>Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)</b>	26	Q1: 5 Q2: 8 Q3: 8 Q4: 5	<p><b>Develop and submit a Ward Committee Functionality status report based on assessment. (If a w/c reaches 5 out of 8 of national criteria, they will be deemed functional.)</b></p> <p><b>Develop and submit a report on the support provided to municipalities on ward committees.</b></p> <p><b>Write letters to municipalities based on the outcome of the assessments.</b></p> <p><b>Conduct workshop on ward committee functionality and review of WOPs to be incorporated in the PPF in July 2023</b></p>	Quarterly	Municipal compliance	
<b>Development and Planning</b>							
<b>Local Economic Development (LED)</b>							
<b>Create jobs through Job Summits, Operation Phakisa and other public sector employment programmes</b>	<b>Number of work opportunities reported through Community Work Programme (CWP) (MTSEb2019-2024, Priority 2)</b>	21 000	Q1: 21000 Q2: 21000 Q3: 21000 Q4: 21000	<p><b>Monitor the implementation of CWP in municipalities:</b></p> <ul style="list-style-type: none"> <li>Target youth, women, and people with disabilities.</li> <li>Site Visits twice per quarter to identified CWP Sites.</li> </ul> <p><b>Provincial Steering Committee meetings 4 times a year with provincial stakeholders involved in the CWP sector.</b></p>	Quarterly	The capacity, both human and financial & tools of trade, to visit 26 municipal sites and sub sites at least twice per quarter to verify the number of youths on the sites	
<b>Improved access to</b>	<b>Municipal Infrastructure</b>	26	Q1: 5	<b>Support municipalities to implement indigent</b>	Quarterly	Local and District	Senior Manager:

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
basic services	<i>municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)</i>		Q2: 8 Q3: 8 Q4: 5	<p><b>policies</b></p> <ul style="list-style-type: none"> <li>- Request municipal indigent policies for the current financial year</li> <li>- Follow up with on non-submission</li> <li>- Assess/evaluate indigent policies in line with national framework</li> <li>- Prepare evaluation report and send back feedback or findings to municipalities for inclusion in their policies review</li> <li>- Request implementation reports from municipalities for monitoring</li> <li>- Support municipalities programmes to improve on free basic services provision</li> </ul>		municipalities Sector Departments	Municipal Infrastructure Development
	<i>Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)</i>	26	Q1: 5 Q2: 8 Q3: 8 Q4: 5	<p><b>Monitor municipalities on the implementation of infrastructure delivery programme</b></p> <ul style="list-style-type: none"> <li>- Monitor and support local municipalities planning, implementation, and compliance on MIG &amp; IUDG</li> <li>- Evaluate project business plans received from municipalities</li> <li>- Business plans shared with relevant sector departments for recommendation</li> <li>- Facilitate registration process of MIG projects through appraisal meeting</li> <li>- Confirm reported expenditure submitted by LMs via MIG-MIS and Produce and submit consolidated reports on MIG &amp; IUDG financial and non-financial status as reported by LMs and non-compliance requirement</li> <li>- Municipal engagements and site visits for quality control and MIG &amp; IUDG compliance.</li> <li>- Provide support to municipalities to develop and assess municipal Operations &amp; Maintenance (O&amp;M) plans and manuals.</li> <li>- Develop monthly assessment tools to municipalities and monitor accordingly.</li> <li>- Co-ordinate interventions with the sectors and municipalities on planned projects to support service delivery.</li> <li>- Provide quarterly report on the implementation of NC PMU programmes</li> <li>- Participate in national and provincial infrastructure programmes</li> </ul>	Quarterly	Sector departments, Districts and local municipalities and DBSA	



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility	
Promote integrated municipal spatial planning and development	Number of Districts monitored on the spending of National grants	5	Q4	Consolidate expenditure reports into district reports indicating expenditure of each local and total for the district for MIG.	Quarterly	Local Municipalities		
	<b>Spatial Planning</b>							
	Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	Coordinate all sector departments planning in relation to the projects that will be implemented in the 5 districts				Annually	Municipal compliance	
		Monitor the implementation of One Plans				Quarterly		
		Finalise Northern Cape SPLUM Bill - Socio-Economic Assessment				Annually	Service Provider	
		Monitor the implementation of municipal SDFs						
	Spatial integration, human settlements and local government)	Monitor the implementation of local municipal LUSs						
		Request GIS related datasets from stakeholders				Quarterly	Availability of data, Equipment, Software, Stationery, duly registered GIS practitioners	
		Maintain and update GIS database and index according to internal regulations						
		Manipulate GIS data to make it easier to interpret by developing maps, reports, etc.						
Create GIS awareness within the department				Annually		Senior Manager: Municipal Planning		
<b>IDP Coordination</b>								
Number of municipalities with legally compliant IDPs	<b>Monitor the 2022-2023 Municipal IDP Review</b>				April to June	Municipal compliance		
	<b>Process:</b>							
	<ul style="list-style-type: none"> <li>- Send the IDP review monitoring tool/check list to all municipalities</li> <li>- Compile IDP review report for 2022-2023</li> </ul> Provide feedback							
31	<b>Facilitate Provincial/District Workshops on:</b>				April to June	Venue, accommodation, transport, catering and S&T / Virtual		
	<ul style="list-style-type: none"> <li>- Provincial Annual Operational Plan</li> <li>- New IDP Guidelines</li> <li>- Discuss the relationship between Municipal IDP and District Delivery Model</li> </ul>							
<b>Monitor the development of 2021-2026 Municipal IDPs through submitted Process plans:</b>				July – August				
<ul style="list-style-type: none"> <li>- Receive Municipal IDP process plans</li> <li>- Analyse Municipal IDP Process Plans</li> </ul>								



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
				<ul style="list-style-type: none"> <li>- Provide feedback to municipalities</li> </ul> <p><b>Facilitate the Provincial/ District IDP support team meeting:</b></p> <ul style="list-style-type: none"> <li>- Discuss and adopt IDP Analysis Phase One and Two Action Plan</li> <li>- Discuss Roles and Responsibilities of Sector Departments</li> <li>- Integration of Departments projects in Municipal IDPs</li> </ul> <p><b>Attend IDP rep forums to present the following:</b></p> <ul style="list-style-type: none"> <li>- Provincial IDP Annual Operational Plan</li> <li>- Outline the Provincial IDP Analysis Process</li> <li>- The role of municipal IDP in relation to District Delivery Model</li> </ul> <p><b>Attend Municipal Strategic Sessions to provide guidance and advice</b></p> <p><b>Request a public participation process report from municipalities</b></p> <p><b>Advise municipalities to submit draft IDP for 2023-2024</b></p> <p><b>Manage and coordinate the IDP analysis process:</b></p> <ul style="list-style-type: none"> <li>- Logistics</li> <li>- Dates</li> <li>- Invitations</li> <li>- Venues</li> </ul> <p><b>Provincial IDP Analysis Phase One:</b></p> <ul style="list-style-type: none"> <li>- Collect IDPs from Municipalities</li> <li>- Distribute all IDPs to Sector departments</li> <li>- Study all adopted IDPs</li> <li>- Finalise and distribute the IDP analysis tool</li> <li>- Verify and consolidate sector comments</li> <li>- Distribute sector comments to municipalities prior to the analysis session</li> <li>- Facilitate the IDP analysis engagement session</li> <li>- Prepare the final IDP comments for the MEC</li> <li>- Prepare and publish the annual provincial IDP analysis report</li> </ul>	<p>September</p> <p>July –December</p> <p>As and when invited</p> <p>January - March</p> <p>January - March</p>	<p>Venue, accommodation, transport, catering and S&amp;T / Virtual</p> <p>Municipal Compliance</p> <p>Venue, accommodation, transport, catering and S&amp;T / Virtual</p>	
<b>Coordinated</b>	<b>Disaster Management</b>						

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility	
Provincial Disaster Management	<i>Number of municipalities supported to maintain functional Disaster Management Centres</i>	5	Q1-Q4: (5/quarter)	Coordinate and facilitate the quarterly provincial DDMC and PDMAF meetings	Quarterly	Recorder, Stationery, Accommodation, S&T Transport / Virtual	Provincial Head: PDMC	
				Participate in the quarterly DDMAF	Quarterly	Stationery, Accommodation, Transport, S&T / Virtual		
				Assist municipalities with assessment of incidents	Monthly			
				Coordinate and participate in the implementation of awareness programmes within municipalities with different stakeholders	Quarterly			
				Assist municipalities with disaster declaration and gazetting	When it is required	Sufficient budget		
				Participate in the IDP forums for the incorporation of disaster management in the IDPs and improvement of municipal documents (disaster management plans and framework)	Quarterly			
				Facilitate the transfer of Conditional grants to municipalities	Quarterly	Municipal compliance and spending		
				Monitor the utilization of the conditional grants in relation to the business plans	Quarterly	Stationery, Accommodation, Transport, S&T		
				Submission of the quarterly reports on the functioning and status quo of the municipalities	Quarterly	Venue, accommodation, transport, catering and S&T / Virtual		
				Support district municipalities to develop early warning systems for disaster	Quarterly	Soft- & Hardware, Stationery, Transport, Accommodation, S&T / Virtual		
				Support district municipalities to develop plans for resilience to extreme disaster events	Quarterly			
				Assess fire brigade services within district municipalities	Quarterly	5		Q1: 1
				Coordinate and facilitate capacity building programmes in district municipalities	Quarterly			Q2: 1
Participate in provincial meetings in relation to fire incidents	Quarterly	Q3: 2						
			Q4: 1					

**Programme 3: Cooperative Governance**

R thousand	Outcome						Appropriation		Revised Estimate	Medium-term Estimates		
	2020/21		2021/22		2022/23		Main	Adjusted		2024/25	2025/26	2026/27
								2023/24				
1. Local Governance	120 514	116 152	120 171	115 785	121 091	126 621	121 091	121 091	121 099	125 912	131 704	
2. Development and Planning	11 962	12 010	11 201	15 243	18 524	12 123	18 524	18 524	24 129	25 193	26 074	
<b>Total payments and estimates</b>	<b>132 476</b>	<b>128 162</b>	<b>131 372</b>	<b>131 028</b>	<b>139 615</b>	<b>138 744</b>	<b>139 615</b>	<b>138 744</b>	<b>145 228</b>	<b>151 105</b>	<b>157 778</b>	
<b>Economic Classification</b>												
<b>Current payments</b>	<b>129 123</b>	<b>127 132</b>	<b>131 171</b>	<b>128 223</b>	<b>133 529</b>	<b>132 531</b>	<b>133 529</b>	<b>132 531</b>	<b>142 402</b>	<b>148 152</b>	<b>154 689</b>	
Compensation of employees	123 714	123 061	123 889	122 911	128 217	126 410	128 217	126 410	125 439	131 268	137 306	
Goods and services	5 409	4 071	7 282	5 312	5 312	6 121	5 312	6 121	16 963	16 884	17 383	
<b>Transfers and subsidies to:</b>	<b>107</b>	<b>546</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>127</b>	<b>100</b>	<b>127</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	
Households	107	546	201	100	100	265	100	265	-	-	-	
<b>Payments for capital assets</b>	<b>3 246</b>	<b>484</b>	<b>-</b>	<b>2 705</b>	<b>5 986</b>	<b>5 948</b>	<b>5 986</b>	<b>5 948</b>	<b>2 826</b>	<b>2 953</b>	<b>3 089</b>	
Machinery and equipment	3 246	484	-	2 705	5 986	5 948	5 986	5 948	2 826	2 953	3 089	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>132 476</b>	<b>128 162</b>	<b>131 372</b>	<b>131 028</b>	<b>139 615</b>	<b>138 744</b>	<b>139 615</b>	<b>138 744</b>	<b>145 228</b>	<b>151 105</b>	<b>157 778</b>	

**Programme 4: Traditional Institutional Development**

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Dependencies	Responsibility
Traditional leaderships with good governance and sound administration	Number of Traditional Councils supported to perform their functions	8	Q1: 2 Q2: 2 Q3: 2 Q4: 2	Support traditional councils to perform their functions	Quarterly	Proper planning Tools of trade (transport, S&T) Correct information Availability of funds	Director: Traditional Affairs
				Provide capacity building programmes to the institution of Traditional Leadership	Quarterly		
				Conduct awareness campaigns in traditional communities to sensitize vulnerable groups on their rights	Quarterly		
				Monitor the compliance of initiation schools with the National Initiation Schools' Guidelines	Quarterly		
				Support traditional leaders to participate in municipal councils	Quarterly		
				Support Traditional Councils to participate in the IDP processes	Quarterly		
				Activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007:	Quarterly		
				- Facilitate activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	Quarterly		
				Conduct Anti-GBV campaigns for traditional leaders	Quarterly		
				Process disputes and succession claims	Quarterly		
Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	2	Q1: 0 Q2: 1 Q3: 0 Q4: 1	Conduct Anti-GBV campaigns for traditional leaders	Quarterly			
Percentage of succession disputes/claims processed	100%	Q1: 100% Q2: 100% Q3: 100% Q4: 100%	Process disputes and succession claims	Quarterly			

<b>Programme 4: Traditional Institutional Development</b>											
R thousand	Outcome			Appropriation		Revised Estimate	Medium-term Estimates				
	2021/22		2022/23	Main	Adjusted						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2026/27
1. Traditional Institutional Administration	20 743	18 508	24 894	29 510	33 427	28 543	33 837	35 218	36 837	36 837	36 837
<b>Total payments and estimates</b>	<b>20 743</b>	<b>18 508</b>	<b>24 894</b>	<b>29 510</b>	<b>33 427</b>	<b>28 543</b>	<b>30 837</b>	<b>32 218</b>	<b>36 837</b>	<b>36 837</b>	<b>36 837</b>
<b>Economic Classification</b>											
<b>Current payments</b>	<b>18 957</b>	<b>16 778</b>	<b>35 323</b>	<b>28 209</b>	<b>28 209</b>	<b>31 976</b>	<b>32 582</b>	<b>33 907</b>	<b>35 466</b>	<b>35 466</b>	<b>35 466</b>
Compensation of employees	16 800	15 798	21 886	24 925	24 925	24 925	26 046	27 213	28 465	28 465	28 465
Goods and services	2 157	980	13 437	3 284	3 284	7 051	6 536	6 694	7 001	7 001	7 001
<b>Transfers and subsidies to:</b>	<b>1 592</b>	<b>1 592</b>	<b>1 627</b>	<b>1 088</b>	<b>1 088</b>	<b>1 088</b>	<b>1 032</b>	<b>1 078</b>	<b>1 128</b>	<b>1 128</b>	<b>1 128</b>
Non-profit institutions	1 400	1 400	1 543	1 088	1 088	1 088	1 032	1 078	1 128	1 128	1 128
Households	192	192	84	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>194</b>	<b>138</b>	<b>152</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>223</b>	<b>233</b>	<b>244</b>	<b>244</b>	<b>244</b>
Machinery and equipment	194	138	152	213	213	213	223	233	244	244	244
<b>Total economic classification</b>	<b>20 743</b>	<b>18 508</b>	<b>37 102</b>	<b>29 510</b>	<b>29 510</b>	<b>33 277</b>	<b>33 837</b>	<b>35 218</b>	<b>36 838</b>	<b>36 838</b>	<b>36 838</b>