

PROVINCIAL PROGRAMME OF ACTION 2020/2021

**LET'S GROW
EASTERN CAPE TOGETHER**



Vision 2030



OFFICIAL SIGN-OFF

It is hereby certified that this Eastern Cape Provincial Programme of Action 2020/21:

- Was developed by the Office of the Premier in consultation with sector departments;
- Was prepared in line with the National Development Plan, the Provincial Development Plan and by implication the National Medium Term Strategic Framework and the Provincial Medium Term Strategic Framework as well as the State of the Province Address 2020;
- Reflects the provincial strategic priorities areas, each with its own set of outcomes, intervention, indicators, baselines, target, budget, spatial referencing as well as the responsible institutions.



Mbulelo Sogoni (Mr)

Director General

Date: 02 SEPT 2020

Approved by:



Hon. L.O. Mabuyane

Premier and Executive Authority

Date: 02 SEPT 2020

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PROGRAMME OF ACTION 2020/21

1. RATIONALE

The sixth administration of government ushered in during 2019 provided the provincial government with an opportunity to develop a provincial Programme of Action (POA) emanating from 2020-2025 Provincial Medium Term Strategic (P-MTSF) adopted by the Eastern Cape Provincial Government Executive Council in March 2020. This POA seeks to prioritise and integrate the work of the Eastern Cape Government for the 2020/21 financial year to maximize impact based on the predetermined National Outcomes. The development of this POA was done within a context of a shrinking fiscus and a COVID-19 pandemic, necessitating adjusted priorities to be funded through the reprioritization within departmental baselines and cutting non-performing as well as underperforming programmes.

This POA is aligned to the Provincial Development Plan (PDP) Goals; Seven Provincial Strategic priorities as outlined in the Provincial Medium Term Strategic Framework; the outcomes of the National Medium Term Strategic Framework (MTSF) which are inherently linked with the National Development Plan (NDP). Moreover, this POA also embraces key issues emerging from the January 8 Statement of the ruling party, the Makgotla of the ruling party and the Eastern Cape Government Executive Council, as well as the 2020 State of the Nation and Province addresses including budget speeches of Provincial departments respectively.

This POA details a responsibility matrix with interventions that are linked to national outcomes and related focus areas of the PDP towards vision 2030, which in turn, are linked to baselines, targets, budgets and responsible institutions for the 2020/21 financial year. The execution of the POA is facilitated through the alignment of the POA with the Annual Performance Plans (APPs) of departments and public entities to be implemented.

Reports are expected to be developed and tabled on a quarterly and annual basis based on the implementation of the POA. However, it is imperative to appreciate that this POA is not the total sum of policy outputs of departments, public entities and municipalities but rather a focus on the priority areas to be implemented.

The section that follows, firstly contextualizes the planning environment and the provincial risk as well as challenges shaping the POA. Secondly, the subsequent section provides the organizing framework of the POA in relation to the PDP goals and MTSP followed by the arrangement of priority areas per provincial clusters. Thirdly, this POA outlines the essential conditions for the successful implementation of the POA. This is followed by the POA 2020/21 matrix that serves as the tracking mechanism for the implementation of the POA.

2. PLANNING CONTEXT OF THE PROGRAMME OF ACTION 2020/21

The pre-existing socio-economic conditions of the Eastern Cape Province including the current global COVID-19 pandemic have had a direct bearing on how the development of this POA was approached. Faced by the current COVID -19 pandemic, the Province is challenged simultaneously by a health and socio-economic crisis that impact on lives and livelihoods of its people that requires a response both immediately and appropriately in addressing those challenges.

As indicated in the Provincial 25 - year review, access to services and progress in human development has been impressive due to expanding state social programmes and development. However, the slow-growing and highly concentrated economy is not providing sufficient opportunities for new entrants to participate in wealth-generating activities and is unable to create jobs among the low skills youth segments. What the pandemic does, it accentuates the existing socio-economic conditions but it also deepens the extent to which the triple challenges of unemployment, poverty and inequality are manifesting in the Province.

The South African economy is expected to decline by -8 per cent due to the double crisis of the COVID-19 and the sovereign rating downgrade of the country. The Eastern Cape economic growth is expected to decline between -6 and -7 per cent as it is negatively affected by both the pandemic and the rating downgrade. These setbacks were not anticipated during the initial development of the POA and departmental Five-Year Strategic Plans, including the Annual Performance Plans. However, an adjustment processes was subsequently followed to align these plans to the prevailing conditions.

Prior to the corona virus pandemic, the economy of the country was already highly constrained due to negative supply shocks such as drought and disruptions to the electricity supply. Economic growth in the Eastern Cape continues to remain weak due to a combination of factors that are cyclical and structural in nature. The lack of economic growth impacts on government's fiscal space, which in turn, requires government to do more with less resources available. Due to the country's economic response to the Covid-19 pandemic, it requires directing resources towards reprioritization within the current national budget envelope. Of the total amount to be reprioritized, R 20 billion is sourced from Provinces' equitable share, of which the Eastern Cape share is R 2.651 billion.

As a result of the economic slowdown, government's revenue is expected to decline by R 123 billion compared to initial 2020 Budget expectations. Even though fiscal consolidation is not an option in a deep economic recession, some level of fiscal consolidation is needed to be implemented post-crisis to target debt sustainability. With the less resources, a Province like the Eastern Cape is expected to do more with less, making it very difficult addressing the triple changes of poverty, inequality and unemployment.

Recent statistics indicate that the Eastern Cape recorded the highest unemployment rate in both the official and expanded account. A large percentage of households in Eastern Cape receive grants with more than one-third of households consider grants as the main source of income (StatsSA, 2019).

The Poverty Trends report indicates the Eastern Cape has the highest percentage (95.4%) of older poor persons receiving an old-age grant when compared to the other provinces. In addition, the Eastern Cape (42.8%) has the highest percentage of poor households with children receiving child support grants compared to other provinces.

From an inequality point of view, the Eastern Cape is amongst the top three most unequal provinces since 2009 (StatsSA, 2019). The Gini coefficient for the Eastern Cape in 2009 was 0, 64 and greater than the national Gini since 2011, with a score of 0, 59 (national 0, 57) and 0, 62 in 2015, with national at 0, 59.

Performance within the public service is uneven due to, in the main, governance challenges experienced in the Province. The resultant effects are often the manifestation of tension within the political-administrative interface, instability in administrative leadership, lack of capacity, skills deficits, poor audit outcomes amongst others, leading to declining public trust and confidence as well as missed opportunities and not leveraging efficiency gains.

Given this context, there is an acute need for the improvement of governance in the Province as well as to collaborate and integrate the work of government within and across the various spheres of government, including stakeholders outside government. Therefore, through this POA as an overarching one-year planning instrument of the Provincial government, this current administration will strive to maximize available resources for greater impact as expected by the citizenry of the Eastern Cape.

3. ORGANIZING FRAMEWORK OF THE POA IN RELATION TO PDP GOALS AND MTSF OUTCOMES

The focus areas from national overarching planning instruments such as the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) are cascaded into the Provincial Development Plan and the Provincial Medium Term Strategic Framework into the POA to be achieved by government and its partners. In this regard, the alignment between the Strategic Priorities, Provincial Development Goals and the National Outcomes as per the MTSF are outlined below:

POA STRATEGIC PRIORITY ONE: Capable, Ethical and Development State

PDP GOAL SIX: CAPABLE DEMOCRATIC INSTITUTIONS

- **MTSF Outcome** : Improved governance and accountability
- **MTSF Outcome** : Functional, Efficient and Integrated Government
- **MTSF Outcome** : Professional, meritocratic and ethical public administration
- **MTSF Outcome** : Mainstreaming of gender, youth and disability, empowerment and development institutionalised

POA STRATEGIC PRIORITY TWO: Economic Transformation and Job Creation

PDP GOAL ONE: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY

- **MTSF Outcome** : Investing in inclusive economic growth
- **MTSF Outcome** : Reduced concentration and monopolies and expanded small business sector
- **MTSF Outcome** : Industrialisation, localization and export
- **MTSF Outcome:** More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
(Unemployment rate 20% -24%)
- **MTSF Outcome** : Improve the quality and quantum of investment to support growth and job creation

- **Sub Outcome:** Water Supply
- **Sub Outcome:** Supply of energy secured
- **Sub Outcome:** Increase in access to affordable and reliable transport system
- **MTSF Outcome :** Integrated service delivery, settlement transformation and inclusive growth in urban and rural places
- **MTSF Outcome :** Sustainable land reform
- **MTSF Outcome :** Agrarian Transformation

POA PRIORITY THREE: Education, Skills and Health

PDP GOAL FOUR: HUMAN DEVELOPMENT

PDP GOAL TWO: AN ENABLING INFRASTRUCTURE NETWORK

- **MTSF Outcome :** Improved school readiness of children
- **MTSF Outcome :** 10 - year – old learners in school read for meaning
- **MTSF Outcome :** Youth better prepared for further studies, and the world of work beyond grade 9
- **MTSF Outcome :** Improved school – readiness of children
- **MTSF Outcome :** School physical infrastructure and environment that inspires learners to learn and teachers to teach
- **MTSF Outcome :** Universal access to good quality health care for all South Africans achieved
- **MTSF Outcome :** A long and healthy life for all South African

POA STRATEGIC PRIORITY FOUR: Consolidating the social wage through reliable and quality basic services

PDP GOAL FOUR: HUMAN DEVELOPMENT

- **MTSF Outcome :** Increased access to quality ECD services and support

- **MTSF Outcome** : Comprehensive social security system
- **MTSF Outcome** : Increased access to quality early childhood development services and support
- **MTSF Outcome** : Sustainable Community Development Interventions

POA STRATEGIC PRIORITY FIVE: Spatial Integration, Human Settlements and Local Government

PDP GOAL THREE: RURAL DEVELOPMENT AND AN INNOVATIVE AND HIGH VALUE AGRICULTURE SECTOR

PDP GOAL FIVE: ENVIRONMENTAL SUSTAINABILITY

- **MTSF Outcome** : Coordinated, Integrated and cohesive national spatial development guidance to enable economic growth and spatial transformation
- **MTSF Outcome** : Functional sub-national regional development in urban and rural spaces
- **MTSF Outcome** : Integrated service delivery, settlement transformation and inclusive growth in urban and rural places
- **MTSF Outcome** : Greenhouse Gas Emission Reduction (Mitigation)
- **MTSF Outcome** : Municipalities prepared to deal with climate change (adaptation)
- **MTSF Outcome** : State of ecological infrastructure improved
- **MTSF Outcome** : Spatial transformation through multi-programme integration in priority development areas
- **MTSF Outcome** : Adequate housing and improved quality living environment
- **MTSF Outcome** : Eradicate backlog and issuing of title deeds
- **MTSF Outcome** : Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services
- **MTSF Outcome** : Affordable, safe and reliable public transport
- **MTSF Outcome** : Persons with disabilities have equitable access to socio-economic opportunities

POA STRATEGIC PRIORITY SIX: Social Cohesion and Safer Communities

PDP GOAL FOUR: HUMAN DEVELOPMENT

- **MTSF Outcome** : Equal opportunities, inclusion and redress
- **MTSF Outcome** : Effectively defended, protected, safeguarded and secured communities
- **MTSF Outcome** : Reduced organized crime
- **MTSF Outcome** : Increased feelings of safety in communities
- **MTSF Outcome** : Strengthen criminal justice system, professionalized South Africa Police Service, and improved community participation in public meetings

POA STRATEGIC PRIORITY SEVEN: A better Africa and the World

PDP GOAL SIX: CAPABLE DEMOCRATIC INSTITUTIONS

- **MTSF Outcome** : International protocols and commitments achieved
- **MTSF Outcome** : Increased regional integration and trade
- **MTSF Outcome** : Increased intra- Africa trade

Priorities arranged per Provincial Clusters:

Governance & Administration	Economic Development	Social Transformation
<ul style="list-style-type: none">• Priority 1<ul style="list-style-type: none">• A Capable, Ethical and Developmental State• Priority 7<ul style="list-style-type: none">• A Better Africa and World (Multi-agency partnerships)	<ul style="list-style-type: none">• Priority 2<ul style="list-style-type: none">• Economic Transformation and Job Creation• Priority 5<ul style="list-style-type: none">• Spatial Integration, Rural Economy and Local Government (Service delivery)• Priority 7<ul style="list-style-type: none">• A Better Africa and World (foreign direct investment)	<ul style="list-style-type: none">• Priority 3<ul style="list-style-type: none">• Education, Skills and Health• Priority 4<ul style="list-style-type: none">• Consolidating the Social Wage through Reliable and Quality Basic Services• Priority 5<ul style="list-style-type: none">• Human Settlements• Priority 6<ul style="list-style-type: none">• Social Cohesion and Safe Communities

Cluster plans are developed from this POA to track the implementation of the key results over the financial year. Furthermore, performance indicators will be developed for each key result area to ensure successful oversight. See the table below which outlines more details of the 2020/21 POA.

4. ESSENTIAL CONDITIONS FOR THE SUCCESSFUL IMPLEMENTATION OF THE POA

The following elements are essential for successful implementation of the plan:

- Leadership stability in provincial and local spheres of government.
- Understanding and ownership of the plan by all.
- Adequate capacity to deliver.
- Optimal utilization of the limited resources through integration
- Accountability
- Effective implementation mechanisms

5. THE POA MATRIX

PRIORITY 1: CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Capacity building and intervention in distressed state institutions, including traditional institutions (SONA and SOPA)	Reduction in distressed municipalities	16 distressed Municipalities	0 distressed Municipalities	20% (3) reduction in distressed municipalities	-	Provincial-wide	Lead: COGTA, Supporting: OTP and PT
	Framework defining institutional maturity for municipalities implemented	Municipal Support and Intervention Framework (MSIF)	Framework Implemented	1 Municipal Support and Intervention Framework implemented	-	Provincial-Wide	
	Strategy to support struggling municipalities developed and implemented	New Indicator	Strategy Implemented	1 Strategy developed	-	Provincial-wide	

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of functional traditional councils (TCs)	New Baseline	239 TCs	Assessment of all 150TC	-	Relevant Districts	
	Strategy to support struggling TCs developed	New Indicator	Strategy Implemented	1 Strategy developed	-	Provincial-wide	
(SOPA)	Traditional leadership recognised	New Indicator	7 th Kingship recognised	1 Kingship recognised	-	Kingship of AmaMpondomise	Lead: Cogta; OTP Support: House of Traditional Leaders
		New Indicator	Koi-San Structures established	Development of Eastern Cape Traditional & Khoi San Leadership Governance, Act	R228 125	Provincial-Wide	Lead: Cogta Support: House of Traditional Leaders
(SOPA)	Number of municipalities with updated indigent registers	New Indicator	38 Municipalities with up to date indigent registers	38 Municipalities with clean indigent registers	-	Provincial – wide	Lead: Cogta Support: SASSA; SARS

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Support plan of Department of Health developed and implemented	-	100% implemented	1 plan developed			Lead: OTP Support: DoH
MECs and HODs Performance Management ¹	Percentage Service Delivery Agreements of MECs signed by 31 August	0%	100% compliance of signed Service Delivery Agreements by MECs	100% compliance of signed Service Delivery Agreements by MECs	-	All Provincial Departments	Lead: Office of the Premier Supporting: All Departments
	Percentage performance of MECs reviewed annually	0%	100% compliance of Performance review by MECs	100% compliance of Performance review by MECs	-	All Provincial Departments	
	Percentage performance contracts of HODs	% of performance contracts of	100% compliance of signed	Facilitate 80%	R 5000	All Provincial Departments	

¹ Include alignment of performance agreements with POA and departmental plans

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	signed by 31 August	HODs signed by 31 August: <ul style="list-style-type: none"> • 69% submitted • 31% not submitted including vacant post 	Performance contracts of HODs				
	Percentage performance of HODs reviewed annually	% performance of HODs reviewed annually: <u>2017/18:</u> <ul style="list-style-type: none"> • 15% done • 85 % not done and includes vacant post <u>2018/19</u> <ul style="list-style-type: none"> • 15% submitted annual assessments • 85% not submitted 	100% compliance of HOD Performance reviews	100% compliance of HOD Performance reviews	-		

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
		including posts that were vacant/recently filled					
Implement Local Government Performance Management Systems	Percentage of performance agreements of Section 54 A (MMs) signed	New Indicator	100% compliance of signed performance agreements	100% compliance of signed performance agreements	-	Districts and Metros	Lead: COGTA Supporting: Municipalities
	Percentage performance agreements of S 56 Managers signed	Section 56: 95%	100% compliance of signed performance agreements	100% compliance of signed performance agreements	-	Districts and Metros	
Management of The Political-Administrative Interface	Implementation of delegations framework	5 (40%) Departments implementing framework	100%	80% of departments implementing framework	-	Relevant Departments	Lead: OTP Support: All departments and municipalities
Strengthen Governance System of State Owned Entities ²	Number of Public Entities rationalized	New indicator	100% implementation of Public	2	N/A	All public entities in the Eastern Cape	Lead: Provincial Treasury

² Improve sustainability of public entities (3D)

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
(SONA)			Entity reform strategy				Supporting: Public Entity Oversight Departments (DOT, DEDEAT, DSRAC, DRDAR, OTP) and COGTA
Development and renewal of provincial leadership and management including human capital management	% Implementation to develop and institutionalisation of leadership induction/refresher programme for Executing and Accounting Authorities and Officers	New Indicator	-	100%	-	N/A	Lead: OTP Support: All departments
	% implementation of talent	60%	100 % implementation of human	40% Implementation of	R2.5 m	Provincial-Wide	

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	management strategies/ plans ³		capital and talent management strategies/ plans	Leadership Development and Talent Attraction strategy			
	Number of departments attaining employment equity targets (Women and Youth at SMS Level and people with disability)	-	13	13	-	Provincial-wide	Lead: OTP Support: All departments
	Number of department with stable labour environment	-	13	13	-	Provincial-wide	Lead: OTP Support: All departments

³ (per department/ entity/ municipality)

MTSF PRIORITY 1: Capable, Ethical And Developmental State							
2025 IMPACT: Public value and trust; active citizenry and partnerships in society							
MTSF OUTCOME: Improved governance and accountability							
PDP GOAL 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	2024/25 TARGET	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Improve disaster management in the province (SOPA)	Occupational health and safety plan developed and implemented	New Indicator	100% implemented	1 plan developed	-	Provincial-Wide	Lead: OTP Support: All departments
	Disaster recovery plan developed and implemented	New Indicator	100% implemented	1 plan developed	-	Provincial-Wide	Lead: OTP Support: All departments

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Improve coordination to ensure integrated and participatory evidence-based development planning, monitoring and evaluation (SOPA)	IDPs aligned to provincial priorities	New Indicator	100% of municipalities have aligned integrated development plans	38 municipalities have aligned integrated development plans	-	Province- wide	Lead: COGTA/OTP/PT /ECSECC Support: All departments and municipalities
	District Development Plans aligned to provincial priorities	New indicator	100% of districts and metros with aligned development plans	8 municipalities with aligned development plans	-	Province –wide	
	Integrated monitoring system implemented	New Indicators	100% implementation of an integrated monitoring system	Revision of M&E framework including minimum dataset with Apex and DDM indicators	-	Province-wide	

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
(SOPA)	Number of evaluations conducted ⁴	20	20	5 (provincial evaluations) 8 advocacy on evaluations (district and metro)	R 5 M	Provincial-wide	
	Business intelligence system developed and implemented	New Indicator	100 % implementation of data intelligence system	1 Functional business intelligence system	Funded through PMO	N/A	Lead: ECSECC Support: All departments
	Functionality of IGR improved	New Indicator	100% Implementation of the revised IGR Strategy	100% Implementation of revised IGR Strategy	-	Provincial-wide	Lead: OTP Support: All government departments; Municipalities

⁴ implementation of provincial research and evaluation plan

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Improve productivity and functionality of Public Sector institutions in supporting service delivery	Business Processes Modernisation Programme in the public sector approved and implemented	New indicator	Business Processes Modernisation Programme in the public sector approved by 2021 and implemented by 2024	Implementation of Business Process Moderisation Programme in 1 Department	1 350 000	Department of Health provincial-wide	Lead: OTP Support: Identified departments
	% Implementation of the Operations Management Framework (breakdown into component parts)	New indicator	100% Implementation of the Operations Management Framework	Implementation of the Operations Management Framework in 1 Department	-	Department of Health provincial-wide	
	Public perception of the province improved	30%	70%	60%	-	Provincial-wide	
	Communication plan implemented against project plan	-	100%	100%	-	Province-wide	

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Provincial Digital Transformation Framework and Strategy	% implementation of Provincial Digital Transformation Framework and Strategy	New indicator	80% of Provincial Digital Transformation Framework and Strategy implemented	Finalization and initial implementation of the Provincial Digital Transformation Framework and Strategy	-	Province-wide	Lead: OTP Support: DTSPS, All departments and municipalities
	Quarterly implementation of the broadband rollout plan	New Indicator	100% government facilities with broadband connectivity	Achieve all 16 of the Key Operational Planned Activities	R 220 898 870	The focus of the project is on the eastern part of the Province where majority of the population resides as well as high number of service backlogs.	
Improve Infrastructure Management Capability in the public sector (Planning, Delivery, Operations and	% integration of plans pertaining to infrastructure at different levels	New Indicator	100%	60%	R 41. m	H/O - Amathole	Lead: DPWII Support: OTP, ECSECC,

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Maintenance)	% of Infrastructure projects achieving green health status on its annual deliverables	New Indicator	100%	60%	-	All regions	PT, All sector Departments; Municipalities
	Public Infrastructure quality conditional rating	D+	C+	N/A target measured biennial	-	All regions	
Improve Financial Management Capability in the public sector including municipalities (SONA)	% wasteful and fruitless expenditure in public sector institutions	R (department s R 217.94 m)	75% reduction of wasteful and fruitless expenditure in public sector institutions by 2024	25% reduction of wasteful and fruitless expenditure in public sector	-	All Departments	Lead: Provincial Treasury Support: All Department s
	% irregular expenditure in public sector institutions	R 7.3 b (to be verified)	75% reduction of irregular expenditure in public sector institutions	25% reduction of irregular expenditure in public sector institutions	To request R 1 676 000 rollover and additional funding based on tender outcome	All Departments	

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	Own revenue collected	R1.6 billion	R 4.95 billion (MTEF)	R1.062 billion	-	All Departments	
	Qualified audits in the public sector	4 qualified	0 qualified	10 unqualified departments	-	All Departments	
	Number of municipalities with unqualified audit opinions	16	39	20	-	All Municipalities	
	Municipalities adopting credible funded budgets	New Indicator	39	26	-	All Municipalities	
	COE ratio reduced	64.5:35.5	60:40	64:36		All Departments	
	% of conditional grants spent	-	100%	100%	-	All Departments receiving conditional grants	
(SOPA)	Number of legitimate invoices not paid within 30 days (rand value)	-	0	0	-	All Departments	

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome: Functional, Efficient and Integrated Government							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	1 Plan to manage and reduce provincial litigations developed	New Indicator	-	1 Plan	-	Provincial-wide	Lead: OTP Support: PT and affected Departments
Programme to reduce corruption within public sector institutions	% National Anti-Corruption Hotline cases resolved	80% case resolution	95% case resolution	16 cases investigated (100%)	-	All Departments	Lead: OTP Support: All departments, municipalities

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome Indicator: Professional, meritocratic and ethical public administration							
PDP Goal 6: Capable Democratic Institutions							
PDP Outcome: Responsive, accountable, effective and efficient local government							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Programme for building a professional public administration	% implementation of Job Competency Framework	National SMS Competency Framework	100% implementation of job competency framework	100% implementation of SMS Competency Assessment	-	Provincial-wide	Lead: OTP Support: All departments
	% public professionals enrolled in mandatory in-service training programmes	New indicator	75 % public professionals enrolled in mandatory in-service training programmes	13 departments facilitated to implement mandatory in-service training	-	All Provincial Departments	Lead: OTP Supporting: All departments
	% of Annual Recruitment Plan (ARP) post filled within 6 months of PCMT approval	-	100%	100%	-	All Provincial Departments	Lead: OTP Supporting: All departments

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: Public value and trust; active citizenry and partnerships in society							
MTSF Outcome Indicator: Professional, meritocratic and ethical public administration							
PDP Goal 6: Capable Democratic Institutions							
PDP Outcome: Responsive, accountable, effective and efficient local government							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Institutionalise professional code of ethics in public administration	% implementation of Provincial Code of Ethics	Public sector ethics survey 2018	75% reduction in unethical behavior in public administration	100% Implementation of Provincial Code of Ethics	-	Provincial-Wide	Lead: OTP Support: All departments
Reduce conflict of interest in the public administration	% financial disclosures for SMS & other designated categories (MMS 11 and 12, SCM & Financial officials)	99% SMS Financial disclosure	100% financial disclosure for SMS and designated categories	100% financial disclosures for SMS, MMS 11 and 12, SCM officials)	-	Provincial – wide	Lead: OTP Support: All departments
	Number of officials trading with government	New indicator	No officials trading with government	100% deregistration of identified official trading with the state in the Centralised System Database	-	Provincial – wide	

MTSF Priority 1: Capable, Ethical And Developmental State							
2025 Impact: A gender, youth and disability responsive public service							
MTSF Outcomes: Mainstreaming of gender, youth and disability empowerment and development institutionalized							
PDP Goal 6: Capable Democratic Institutions							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Strengthen gender-responsive provincial budget statement issued annually from 2020	% of departments adhering to GRPBS	New indicator	100% of departments adhering to GRPB	100% of departments adhering to GRPB	-	All Departments	Lead: OTP Support: All departments
Institutionalize and implement a youth-responsive provincial budget statement issued annually from 2020	% of departments adhering to YRPBS	New indicator	100% of departments adhering to YRPB	100% of departments adhering to YRPB	-	All Departments	Lead: OTP Support: All departments
Accessibility for persons living with disabilities to (i) public infrastructure and (ii) equal opportunities	% adherence to access norms and standards for persons living with disabilities developed and implemented by 2021	New indicator	30% adherence to access norms and standards for persons living with disabilities	30% adherence to access norms and standards for persons living with disabilities	-	All Departments	Lead: DPWI (infrastructure)
	% employees with disabilities	1%	7% employees with disabilities	2% employees with disabilities	-	All Departments	Lead: OTP Contributing: All departments

PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 1: An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOMES: Investing in inclusive economic growth; Reduce concentration and monopolies and expanded small business sector							
OUTCOME INDICATOR: Gross Domestic Product (2-3%); Percentage contribution of small business to GDP (50%)							
PDP FOCUS AREA: 1.1 Enabling environment that support enterprise development created							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Investment promotion (including stimulus package)	Rand value of investments realised	R 48,9 billion	R9 billion	R1,060 billion ⁵	Included in transfers to entities.	Province Wide	Lead: DEDEAT Support: Sector Departments; Public Entities; DMs and Metros
Ensure a growing, innovative and diversified SMME led economy with a focus on township and rural economic development	% GDPR growth rate	0.8%	1.8 %	0.4%	n/a	Province Wide	Lead: DEDEAT Support: Sector Departments; Public Entities; DMs and Metros
	Number of SMMEs	1316	750	150	Transfers to	Province wide	Lead: DEDEAT

⁵ ECDC = R300m, COEGA = R360m, ELIDZ = R400m

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 1: An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOMES: Investing in inclusive economic growth; Reduce concentration and monopolies and expanded small business sector							
OUTCOME INDICATOR: Gross Domestic Product (2-3%); Percentage contribution of small business to GDP (50%)							
PDP FOCUS AREA: 1.1 Enabling environment that support enterprise development created							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	supported				entities		Support: Public Entities E, IDZ, COEGA
	Number of cooperatives supported	93	100	20	Operational budget	Province wide	
	Creative Enterprise Acceleration Programme monitored (ECPACC)	New indicator	16	4	Operational budget	Province wide	
Reduce red-tape by improving the regulatory environment to enhance the	• Number of policies reviewed	New indicator New indicator	2 ⁶	2	Operational budget	Province Wide	Lead: DEDEAT Support: PT

⁶ 1- Policy reviewed for SMMEs in service industries (30 day reduction to 10 days payment), 2- Administrative process review –business processes in government procurement

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 1: An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOMES: Investing in inclusive economic growth; Reduce concentration and monopolies and expanded small business sector							
OUTCOME INDICATOR: Gross Domestic Product (2-3%); Percentage contribution of small business to GDP (50%)							
PDP FOCUS AREA: 1.1 Enabling environment that support enterprise development created							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
ease of doing business	• Business investment packages development		5 ⁷				
Research and development to support industry and enterprise development	Number of socio-economic intelligence reports produced	20	25	5	R500,000.00	Province Wide	Lead: DEDEAT
	Number of research reports (ECPACC)	New indicator	8	2	R100,000.00		
Support provincial priority sectors ⁸	Number of domestic tourists	2 322 600 ⁹	3 322 600	2 400 000	Transfers to ECPTA	Province Wide	Lead: DEDEAT

⁷ Comprehensive package for small enterprises (including digital platform) – municipal packages (KSD, Lukanji, Mnquma, BCM) – linked to industrial parks (4), International relations approach – international investment promotion package (optimal use of IGR platforms - including digital platform) (1)

⁸ (Agri-Industry, Automotive; Manufacturing; Tourism, Heritage, Cultural and Creative Industries; Sustainable Energy; Ocean Economy and Digital Transformation and ICT)

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 1: An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOMES: Investing in inclusive economic growth; Reduce concentration and monopolies and expanded small business sector							
OUTCOME INDICATOR: Gross Domestic Product (2-3%); Percentage contribution of small business to GDP (50%)							
PDP FOCUS AREA: 1.1 Enabling environment that support enterprise development created							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	visiting the Province						Support: ECPTA, ECDC, COEGA, IDZ, DRDAR, DPWI, DSRAC, NMMU, LMs, DTI
	Tourism Development Index	New Indicator	90 ¹⁰	90 ^[2]	Transfers to ECPTA	Province Wide	
	Size of the secondary sector in terms of GDP	17%	20%	5%	N/A	Province Wide	
Support localisation and industrialization through government procurement	% compliance of government spend on designated products and services.	59% of spent funds in the province benefitted the local suppliers.	100% compliance to Support local Content Initiative	100% compliance to Support local Content Initiative	Operational budget	Province wide	Lead: PT Support: All departments

⁹ Page 46 tourism performance report | January-December 2018

¹⁰ Indices in use by ECPTA will from 2020/21 be expressed as a score out of 100 (or a percentage)

^[2] Indices in use by ECPTA will from 2020/21 be expressed as a score out of 100 (or a percentage)

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 1: An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOMES: Investing in inclusive economic growth; Reduce concentration and monopolies and expanded small business sector							
OUTCOME INDICATOR: Gross Domestic Product (2-3%); Percentage contribution of small business to GDP (50%)							
PDP FOCUS AREA: 1.1 Enabling environment that support enterprise development created							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Set aside for women, youth and people with disabilities SMMEs	% for women, youth and people with disabilities SMMEs shared of procurement	New indicator	30%:35%:7%				

MTSF PRIORITY 2 : Economic Transformation and Job Creation							
PDP GOAL : An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOME: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised (Unemployment rate 20%-24%)							
MTSF INDICATOR: Unemployment rate (20%-24%)							
PDP FOCUS AREAS: 1.1 Enabling environment that support enterprise development created, 1.2 Rapid development of high-potential economic sectors developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/2021	BUDGET 2020/21	SPATIAL REFERENC ING	RESPONSIBLE INSTITUTION
Job creation through several catalytic projects and government specific interventions	Number of jobs created	88 684	95 678	23 215 ¹¹	Transfers to ECDC, ELIDZ and CDC	Province Wide	Lead: DEDEAT Support: Public entities, All other sector departments; LMs
Implement comprehensive youth initiatives	Number of youth initiatives implemented	3 ¹²	4 ¹³	5 ¹⁴	R30.3million R50m (Isiqalo Youth Fund)	Province Wide	Lead: OTP Support: Public entities, all other sector departments; LMs
Creating work opportunities through EPWP	Work opportunities created through public employment programmes (EPWP)	91 057	478 267 work opportunities created over MTSF	93 687	R 34 775 000	All regions	Lead: DPW Support: Public bodies
Review and	% development and	New	100%	Approved	No budget	BCMM	Lead: DPW

¹¹ ECDC = 450, COEGA = 16706, ELIDZ = 6059

¹² 400 (Facility Maintenance), 365 (Maritime), 220 (Youth in Agriculture)

¹³ (Facility Maintenance), (Maritime), (Youth in Agriculture), Youth in Entrepreneurship

¹⁴ The four programmes will be implemented up to 2021/2022 financial year in addition Isiqalo Youth

MTSF PRIORITY 2 : Economic Transformation and Job Creation							
PDP GOAL : An Inclusive and growing economy							
2025 IMPACT: Unemployment reduced to 20%-24% with 2 million new jobs especially for youth; economic growth of 2%-3% and growth in levels of investment to 23% of GDP							
MTSF OUTCOME: More decent jobs created and sustained, with youth, women and persons with disabilities prioritised (Unemployment rate 20%-24%)							
MTSF INDICATOR: Unemployment rate (20%-24%)							
PDP FOCUS AREAS: 1.1 Enabling environment that support enterprise development created, 1.2 Rapid development of high-potential economic sectors developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/2021	BUDGET 2020/21	SPATIAL REFERENC ING	RESPONSIBLE INSTITUTION
implementation of an Infrastructure and Construction SMME Development Strategy to include diversified exit strategies and sustainable jobs	implementation of an Infrastructure and Construction SMME Development Strategy	indicator		Infrastructure and Construction SMME Development Strategy developed and in place			Support: DEDEAT Public entities All other sector departments; LMs

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
Catalytic Regional Projects that will unlock the economic development potential to be prioritised	Catalytic regional projects implemented to promote economic activity	3 (Nelson Mandela City Region; N2/N6 Central Region & Wild Coast Corridor)	3 (Nelson Mandela City Region; N2/N6 Central Region & Wild Coast Corridor)	3 (Nelson Mandela City Region; N2/N6 Central Region & Wild Coast Corridor)	Budget from SOEs	3 (Nelson Mandela City Region; N2/N6 Central Region & Wild Coast Corridor)	Lead: ECSECC Support: DPWI, District Municipalities
Investment in township infrastructure to support township economy. This includes building government offices in the townships e.g. alternative offices in Mdantsane instead of Beacon Bay	% increase of investment township Infrastructure investment to support township economy	New indicator	Provincial accommodation plan approved and implemented	Approved Provincial Accommodati on Plan in place	R 1 032 803,45	BCMM	Lead: DPWI Support: ECSECC, District Municipalities

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
Optimal utilisation of the State Asset Portfolio to increase direct domestic (DDI) and foreign investment (DFI) for revenue enhancement initiatives	Number of new and existing investors (DDIs & DFIs) contracted	62	200 (Commercial Properties)	40	Provincial Accommoda tion Plan budget	All regions	Lead: DPWI Support: ECDC, OTP, DEDEAT, PT, COGTA, DRDLR, DRDAR National Department of Public Works and Infrastructure, Black Property Owners / Developers/ Associations ; Business and Youth Forums
	Number of government residential properties leased out	518	700	555	Provincial Accommoda tion Plan budget	All regions	Lead: DPWI Support: ECDC
	Number of government owned properties released towards spatial transformation and justice.	New Indicator	245	25	Provincial Accommoda tion Plan budget	All regions	Lead: DPWI Support: ECDC

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
	Rand value of cost savings made through retention strategies	New indicator	R100m	R20m	Provincial Accommodation Plan budget	All regions	Lead: DPWI
Small Town Development	Number of towns developed	10	8 Small Towns Developed(3 continuing, 5 new)	8 Small Towns Developed ¹⁵ (3 continuing, 5 new)	R216.5m	Whittlesea, Komga, Nqamakwe, Ilinge, Koukamma, TBC	Lead: OTP Support: Cogta; Dedeat, DPWI
	Municipalities supported to promote the Small Town Development Programme	0	3 Small Towns piloted in line with the Provincial Small Town Development Framework	1 Provincial Small Town Development Framework	R400 000 (<i>not sufficient</i>)	Alice, PSJ and Libode	Lead: COGTA Support: OTP; DEDEAT, DPW and SALGA

¹⁵ Intervention in final year of implementation.

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
ICT Infrastructure provision	% broadband access by government institution	6%	30%	12%	R303.8m	All districts	Lead: OTP Support: DOE; DOH; Dept. of Telecommunications; Dept. of Higher Education
Expansion and maintenance of transport infrastructure	Km of roads upgraded, refurbished and maintained.	889 km	613 km	291 km	R6.1b	Ngqushwa, Makana, Buffalo City, Raymond Mhlaba, Blue Crane, Great Kei, Mnquma, Mbashe, Ndlambe, Mhlontlo, KSD, Enoch	Lead: SANRAL Support: Department of Transport

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
						Mgijima, Matatiele, Engcobo, Inxuba Yethemba, Walter Sisulu, Emalahleni, Elundini, Koukamma, Dr Beyers Naude, Ingquza Hill, Mbizana	
Accelerated maintenance and upgrading of provincial roads network and other transport infrastructure.	<ul style="list-style-type: none"> Construction of the Wild Coast Meander Route Programmes (PSJ to Kei Mouth) Number of Km of gravel roads upgraded from gravel to surfaced roads 	40 km 487.5km	83 km 229KM	TBC 26km	R589 000 000 380 351 800	OR Tambo & Amathole Chris Hani, OR Tambo and Amatole	Lead: DoT Support: SANRAL

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTIONS
	<ul style="list-style-type: none"> Number of square meters of roads rehabilitated and resealed Number of kms of roads maintained 	150 000m ² pa 2 000km	344 620 m ² (rehab) 652 888m ² (resealed) 3 500km (regravelled) 150 000km (bladed)	87 220 m ² (rehab) 13 720m ² (resealed) 733km (regravelled) 34 623km (bladed)	93 000 000 (rehab) 64 046 424 (resealed) 414 712 000 (regravelled) 188 905 294 (bladed)	All Districts All Districts	
Transform taxi ranks into economic transport nodes – build new ones, include market stalls	Inter-modal public transport facility.	1 public transport facility transformed	4 public transport facilities transformed	2	R17.2M	Ntabankulu and Mthatha	Lead: DOT Support: Municipalities

MTSF PRIORITY 2: Economic Transformation and Job Creation							
PDP GOAL 2 : An enabling infrastructure network							
2025 IMPACT: Investment to reach 23% of GDP by 2024 with the public sector contributing 8% of GDP and the private sector contributing 15% of GDP							
MTSF OUTCOME: Improve the quality and quantum of investment to support growth and job creation (8% Public Sector contribution and 15% Private Sector contribution); Sub-Outcome: Water Security. Sub-Outcome: Supply of energy secured. Sub- Outcome: Increase in access to affordable and reliable transport systems							
MTSF INDICATOR: Investment in infrastructure secured and implemented (8% Public Sector contribution and 15% Private Sector contribution)							
PDP FOCUS AREA: Development of spatially balanced economy; Build resilient economic infrastructure that promotes economic activity							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Inclusive sustainable energy sector development	Amount of installed renewable energy capacity in the Province	1080MW	2000MW	1355 MW	Operational budget	Province Wide	Lead: DEDEAT Support: COGTA
Energy sector reform – EC as gas hub	% completion of gas hub infrastructure	0%	100%	10%	-	Nelson Mandela Bay	Lead: DEDEAT Support: DMR

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security							
MTSF OUTCOME: Sustainable Land reform							
MTSF OUTCOME INDICATOR: (a) Hectares (ha) of Land acquired for redistribution, restitution and tenure reform. (??Ha); (b) % of land reform projects that are sustainable (100%)							
PDP FOCUS AREA: Land reform and land rehabilitation programmes accelerated							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Land acquired for redistribution, restitution and tenure reform	No. of hectares of land acquired for redistribution, restitution and tenure reform	1 890 ha	N/A, Province get only annual target based on available budget	9 226	R55.2 m	Amathole, Chris Hani, Joe Gqabi and Sarah Baartman	Lead: DALRRD
Land reform projects provided with post settlement support.	Number of farms supported through the Land Development Support Programme	4	N/A, Province get only annual target based on available budget	12	R114,3 m	Alfred Nzo, Chris Hani and Joe Gqabi	Lead: DALRRD Support: DRDAR, DPWI, DEDEAT, DHWS, COGTA, DOT
	Number of Restitution farms supported through post settlement support	1	N/A, Province get only annual target based on available budget	9	R101,5 m	Amathole, Chris Hani, OR Tambo and Sarah Baartman	

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security							
MTSF OUTCOME: Agrarian Transformation							
MTSF OUTCOME INDICATOR: Increased volume of productive land (200 000 additional ha)							
PDP FOCUS AREA: Agricultural value chains developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of producers accessing government and other markets	New indicator	32	10	170	All six districts	-
Revitalization of irrigation Agriculture	Number of irrigation projects supported	8	8	8	10 700	Across the province	Lead: DRDAR Support: ECRDA
	Ha of land identified and secured for new irrigation development	New indicator	500 ha	111 ha	100	OR Tambo, Sarah Baartman and Joe Gqabi	Lead: DRDAR Support: DWAS ECRDA
	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 945 856	8 406 275	7 918 768	3 480	All districts.	
	Number of compliant abattoirs	95	95	95 ¹⁶	1 000	All districts.	

¹⁶¹⁶ DRDAR will ensure that the abattoirs will be compliant in order to meet the required standards to support the livestock value chain

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security							
MTSF OUTCOME: Agrarian Transformation							
MTSF OUTCOME INDICATOR: Increased volume of productive land (200 000 additional ha)							
PDP FOCUS AREA: Agricultural value chains developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	registered and monitored (to support livestock value chain)						
	Number of feedlots / custom feeding programmes developed and supported	13	20	13	7 000	All districts except SB District.	
Community Based Land Rehabilitation.	Number of hectares of degraded land rehabilitated	25 552 hectares	25 000 Ha	4 739 ha	4 500	All districts	Lead: DRDAR
	Number of hectares supported for forestry production	New Indicator	700	3 600 ¹⁷	4 000	OR Tambo, Alfred Nzo and Joe Gqabi	Support: ECRDA DEFF, DEDEAT
Support vulnerable households for food and nutrition security	Number of households supported for food production.	33 000 households	50 000 households	20 000 households	40 000	All districts.	Lead: DRDAR

¹⁷ This is only for maintenance purposes. Oversight support through knowledge skill will be rendered.

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security							
MTSF OUTCOME: Agrarian Transformation							
MTSF OUTCOME INDICATOR: Increased volume of productive land (200 000 additional ha)							
PDP FOCUS AREA: Agricultural value chains developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of youth graduating from Agricultural Colleges with agricultural qualifications	523	625	125	2 000	All districts.	
	Number of aquaculture initiatives supported (fresh water and marine)	6	10	1	R 5 700	Mbhashe	
	Number of dipping facilities constructed and revitalised to support livestock production.	317	123	36	14 100	AN, CH and OR Tambo Districts.	
	Number of animal handling facilities constructed to support livestock production.	81	39	2	2 600	SB	
	Number of shearing sheds to improve wool income for smallholder and subsistence farmers.	61	133	22	20 700	CH and OR Tambo Districts.	
Revitalization of extension services to support farmers	Number of smallholder producers supported with agriculture advice	30	12 430	8 574	20 000	All districts.	Lead: DRDAR Support:

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Rapid land and agrarian reform contributing to reduced asset inequality, equitable distribution of land and food security							
MTSF OUTCOME: Agrarian Transformation							
MTSF OUTCOME INDICATOR: Increased volume of productive land (200 000 additional ha)							
PDP FOCUS AREA: Agricultural value chains developed							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Revitalization of Magwa and Majola Tea Estate	Number of tons of tea produced for the market	New indicator	8 400	1 400 tons	15 000	Ingquza Hill LM and Port St. Johns LM	Lead: ECRDA
Provision of mechanization services	Number of mechanization Centers established per district	New Indicator	6	2	14 000	JG and OR Tambo	Lead: DRDAR Support: ECRDA
Increase technology adoption by farmers to improve productivity and competitiveness	Number of research and demonstration projects conducted to support farmers to promote climate smart and conservation agricultural production.	10	20 research trials	12	4 000	All districts.	Lead: DRDAR Support:
Rural Development coordination	Number of Comprehensive Rural Development Program initiatives coordinated	New indicator	6	6	6 000	All districts	Lead: DRDAR Support: ECRDA
	Number of District Planning Model coordinated	1	6	1	-	OR Tambo	Lead: DRDAR Support: ECRDA

PRIORITY 3: EDUCATION, SKILLS AND HEALTH

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Access to pre-schooling expanded to 95% and quality improved							
MTSF OUTCOME: Improved school- readiness of children							
MTSF OUTCOME INDICATOR: (a) Proportion of 5 & 6 year olds (Grade RR & R) enrolled in Educational institution by 2024; (b)Proportion of Grade RR & R learners that are school ready by 2024							
PDP OUTCOME: Transformative universal opportunities of early childhood development							
PDP FOCUS AREA: Access to Early childhood development increased							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Implement Education System Transformation Plan 2019-2023	% implementation of the Education System Transformation Plan 2019-2023	New Indicator	100% implementation of the Education System Transformation Plan 2019-2023	100% implementation of the Education System Transformation Plan 2019-2023	To be funded in the MTEF Baseline	All Districts	Lead: DoE Support: All departments, Municipalities
Improved school-readiness of children	<i>Proportion of 6-year-olds (Grade R) enrolled in educational institution by 2024</i> <i>Percentage of Grade 1 learners</i>	87% 86%	95% 95%	70% 84%	R544 361	All Districts	Lead: DoE, Support: DSD, DoH, OTP, Municipalities

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Access to pre-schooling expanded to 95% and quality improved							
MTSF OUTCOME: Improved school- readiness of children							
MTSF OUTCOME INDICATOR: (a) Proportion of 5 & 6 year olds (Grade RR & R) enrolled in Educational institution by 2024; (b)Proportion of Grade RR & R learners that are school ready by 2024							
PDP OUTCOME: Transformative universal opportunities of early childhood development							
PDP FOCUS AREA: Access to Early childhood development increased							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	<i>who have received formal Grade R education</i> <i>Number of public schools that offer Grade R</i> <i>Number of new or additional Grade R classrooms built (includes those in replacement schools)</i>	4238 13	2797 (schools after rationalisation) 120	4200 2	R139 443		
	Proportion of 4 year olds (Grade RR) enrolled in educational	New indicator	35%	Audit of ECD centres	To be funded in the MTEF Baseline	All Districts	Lead: DoE, Support: DSD, DoH, OTP, Municipalities

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Access to pre-schooling expanded to 95% and quality improved							
MTSF OUTCOME: Improved school- readiness of children							
MTSF OUTCOME INDICATOR: (a) Proportion of 5 & 6 year olds (Grade RR & R) enrolled in Educational institution by 2024; (b)Proportion of Grade RR & R learners that are school ready by 2024							
PDP OUTCOME: Transformative universal opportunities of early childhood development							
PDP FOCUS AREA: Access to Early childhood development increased							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	institutions by 2024						

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Professional teacher development provided for teaching reading and numeracy.	% of foundation phase teachers trained on teaching reading	New Indicator	100% of foundation phase teachers trained in teaching reading	20%	To be funded in the MTEF Baseline	All Districts	Lead: DoE Support: All departments, DBE
	% of foundation phase teachers trained on teaching numeracy	New Indicator	100% of foundation phase teachers trained in teaching numeracy	20%	To be funded in the MTEF Baseline	All Districts	Lead: DoE Support: All departments, DBE
Enroll children with special needs in	Number of educators with specialist	30%	50% of educators	40%	To be funded in	All Districts	Lead: DoE

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
appropriate formal education programmes.	training on inclusion		have been trained on inclusion in all schools by 2024		the MTEF Baseline		Support: DSD, DoH,
Promote more effective approaches to teacher development, such as professional communities of learning (PLCs) and technology-enhanced in-service training	Number of districts in which teacher development has been conducted as per district improvement plan	New indicator	All districts by 2024	All districts by 2024	To be funded in the MTEF Baseline	All Districts	Lead: DoE Support: DBE, All departments, NGOs, Tertiary institutions
Improving learner access to textbooks and workbooks with	Percentage of learners provided with required textbooks in all grades and in	90%	100%	99%	To be funded in the MTEF	All Districts	Lead: DoE Support: DBE, All

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
a view to ensuring that no learners are without the books they need	all subjects per annum				Baseline		departments, NGOs, Tertiary institutions
Funza Lushaka bursary programme, ensure that enough young teachers with the right skills join the teaching profession	% of Funza Lushaka bursary holders placed in schools within 6 months upon completion	84%	90%	70%	To be funded in the MTEF Baseline	All Districts	Lead: DoE Support: DBE, Support: DBE, All departments, NGOs, Tertiary institutions
Creation of a safe school environment conducive to teaching and learning	Number of Schools with Functional School Safety Committees and Peace Clubs	1 760	2 500	1 760		All Districts	Lead: DoE Support: Safety. DSRAC, SAPS, All department

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Increase access among historically disadvantaged learners to 'niche' subjects such as those focusing on engineering and computing	Skills subjects introduced that are relevant to 4 th Industrial Revolution (4IR) (Robotics, coding and digital learning)	New indicator	Coding, robotics and other 4IR subjects in place by 2024	Implement 2 Occupational skills subjects in 24 (2 x 12 districts) mainstream schools across the Province	To be funded in the Baseline	All Districts	Lead: DoE Support: All Departments
Three Stream Model introduced to cater for differently talented learners	Three Stream model fully implemented	New indicator	Model fully implemented by 2024	Convert and refurbish 20 schools into full technical schools Recap 5 existing Agricultural High schools	To be funded in the Baseline	All Districts	Lead: DoE Support: Dept. of Agriculture, DBE, DHET

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
				Pilot Technical Occupational Curriculum in 3 Special Schools and 7 Public Ordinary Schools Pilot Severe Intellectual Disability Curriculum in 22 Special Schools			

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: More children in Foundation Phase acquire levels of literacy and numeracy required for meaningful lifelong learning							
MTSF OUTCOME: 10-year-old learners in schools read for meaning							
MTSF OUTCOME INDICATOR: Proportion of Grade 3 learners reaching the required competency levels in reading and numeracy skills as assessed							
PDP OUTCOME: Universal access to quality education and skills							
PDP FOCUS AREA: Improved quality of primary and secondary education							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Skills development to support growth in targeted sectors of the economy <i>(Agri-industry, Automotive, Manufacturing, Tourism, Heritage, Cultural & Creative industries, Sustainable Energy, Ocean economy, Digital transformation and Knowledge Economy)</i>	Number of producers / farmers supported with agricultural skills	8 850	10 000	1 000	4 000	All Districts	Lead: DRDAR Support: All departments, Municipalities, SETA
	Number of youth graduating from Agricultural Colleges with agricultural qualifications	523	625	125	2 000	All Districts	Lead: DRDAR Support: All departments, Municipalities, SETA
	Number of youth placed in incubation programs	200	500	39	9 800	All Districts	Lead: DRDAR Support: All departments, Municipalities, SETA

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Learners and teachers feel respected and learning improves							
MTSF OUTCOME: School physical infrastructure and environment that inspires learners to learn and teachers to teach							
MTSF OUTCOME INDICATOR: Increase the number of schools which reach minimum physical infrastructure norms and standards.							
PDP Outcome: A society with enabled social determinant drivers of education							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Number of schools built through the Accelerated School Infrastructure Delivery Initiative (ASIDI)	<ul style="list-style-type: none"> – Number of ASIDI schools completed – Number of ASIDI schools handed over for use 	160 160	124 * additional ASIDI Schools completed and handed over for use (Include DBE 32)	19	R12B	In District Municipalities	Lead: DoE Support: OTP and DPW
Improve equitable access to education through aligning education facilities to the nationally determined norms and standards	Percentage of all provincial public education facilities that meets nationally determined infrastructure norms and standards per annum	59%**	65 %** <i>Education Sector Plan</i>	60% <i>Education Sector Plan</i>	R88m	In all District Municipalities	Lead: DoE Support: OTP and DPW

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Learners and teachers feel respected and learning improves							
MTSF OUTCOME: School physical infrastructure and environment that inspires learners to learn and teachers to teach							
MTSF OUTCOME INDICATOR: Increase the number of schools which reach minimum physical infrastructure norms and standards.							
PDP Outcome: A society with enabled social determinant drivers of education							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Accelerated implementation of school rationalisation plans (<i>including hostel development and accommodation for educators</i>)	Percentage implementation of school rationalization programme	5 240 (total schools) (<i>total to remain after rationalisation 3 793</i>)	100% implementation of school rationalization programme	100% (432 3-teacher-schools to be re-aligned and merged) <i>1135 Target revised as there are Public hearings and Social facilitation challenges due to COVID 19 regulations</i>	R5.7m	All Districts	Lead: DoE Support: OTP and DPW

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Learners and teachers feel respected and learning improves							
MTSF OUTCOME: School physical infrastructure and environment that inspires learners to learn and teachers to teach							
MTSF OUTCOME INDICATOR: Increase the number of schools which reach minimum physical infrastructure norms and standards.							
PDP Outcome: A society with enabled social determinant drivers of education							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Prioritise maintenance of education infrastructure (including Special schools, agricultural schools, and historical schools)	Number of Education facilities maintained.	149 schools	100%	20%	R49m	Alfred Nzo, Amathole, Chris Hani, Nelson Mandela, OR Tambo Districts	Lead: DoE Support: DPW
Provide infrastructure for ECD (Grade R & RR)	Number of ECD centres provided with infrastructure	43 ECD Centres	43 ECD Centres	3	R9m	Amathole District	Lead: DoE Support: DPW
Ensure all schools have basic infrastructure	Number of schools with adequate access to water, sanitation, and	3 642	109	16	R17m	Alfred Nzo, Amathole,	Lead: DoE Support: DPW

MTSF PRIORITY 3: Education, skills and Health							
PDP GOAL 4: Human Development							
2025 IMPACT: Learners and teachers feel respected and learning improves							
MTSF OUTCOME: School physical infrastructure and environment that inspires learners to learn and teachers to teach							
MTSF OUTCOME INDICATOR: Increase the number of schools which reach minimum physical infrastructure norms and standards.							
PDP Outcome: A society with enabled social determinant drivers of education							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
(water, sanitation (SAFE by 2020) , electricity and fencing)	electricity					Buffalo City, Chris Hani, Joe Gqabi, OR Tambo District	
Connect all schools working with Department Telecom Postal Services using different forms of connectivity.	All schools connected for administration and learning for ICT E-learning	560	3 700 (total schools after rationalization)	500	0	All districts	Lead: DoE Support: OTP and DTPS

MTSF PRIORITY 3: Education, skills and Health							
2025 impact: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Improve quality of public health services and ensure that facilities meet the quality standards required for certification and accreditation for NHI	Percentage of PHC facilities that qualify as Ideal Clinics	11 %	82 %	35.8%	2 562 791	All districts	Lead: DoH Support: All ST Cluster departments
	Percentage of Hospitals that qualify as Ideal Hospitals	New indicator	40%	30%	5 165 146	All districts	Lead: DoH Support: All ST Cluster departments
	Reduction of Contingent liability of medico-legal cases (50% reduction EC)	New indicator	80%	10%	-	All districts	Lead: Health Support: OTP; DPW, Social Development, Transport, SAPS, Academic institutions

MTSF PRIORITY 3: Education, skills and Health							
2025 impact: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Develop and implement a comprehensive strategy and operational plan to address Human Resource requirements, including filling crucial vacant posts for implementation of NHI	Holistic Human Resources for Health(HRH) strategy approved	New indicator	Approved HRH Strategy by March 2020	Approved HRH Strategy by March 2020	-	Head office	Lead: Health Support: Provincial Treasury, OTP, Academic institutions
	Delegations issued to district and frontline health service managers in all 9 Provinces by March 2020	New indicator	8 Districts	8 Districts	-	All districts	Lead: Health Support: Provincial Treasury, OTP
Expand the Primary Health Care system	Number of community health workers contracted	4 765	4 924(228 Contracted by Global fund as follows: 50 – OR T; 40 BCM & NMM -138)	4 924(228 Contracted by Global fund as follows: 50 – OR T; 40 BCM & 138 NMM	MTEF Budget	All districts	Lead: Health Support: Provincial Treasury, OTP , Global fund

MTSF PRIORITY 3: Education, skills and Health							
2025 impact: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Consolidate nursing colleges into one major college and re-orientate curriculum to bedside nursing	Provincial Nursing Colleges with satellite campuses established and operational in all 9 Provinces by January 2020	N/A	Provincial Nursing Colleges with satellite campuses established and operational in all 9 Provinces by January 2020	Lilitha Nursing college with satellite campuses established	368 144	All districts	Lead: NDoH Support: PDOH; DHL ;
Strengthen Community based services (<i>PHC, Ward Based Outreach Teams; Emergency Medical Services, School Health</i>)	School learner underweight rate	New indicator	< 5%	< 8%	MTEF Budget	All districts	Lead: Health Support: Education; COGTA, Municipalities, DSD, DRDAR
	School learner overweight rate	New indicator	< 5%	< 10%	MTEF Budget	All districts	

MTSF PRIORITY 3: Education, skills and Health							
2025 impact: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
services)							
Reduction in fatalities / deaths of initiates	Number of fatalities in customary male initiation schools	44	< 1	30	MTEF Budget	All districts	Lead: COGTA Support: House of Traditional Leaders, Health, Municipalities, Education, DSD,

MTSF PRIORITY 3: Education, skills and Health							
2025 IMPACT: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: A long and healthy life for all South Africans							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Reduce the burden of disease from Tuberculosis	TB investigation done 5 years and older rate	New Indicator		90% (2020 target)	R2 667 462 (for HIV/AIDS & TB)	All districts	Lead: DoH Support: All STC department
	All TB client treatment success rate	80.3%	88%	75%		All districts	Lead: DoH Support: All STC department
Implement the 90-90-90 strategy to reduce the burden of disease from HIV/AIDS	<ul style="list-style-type: none"> Number of HIV tests done Total remain on ART end of period By 2020: 90% of people on ART are virally 	1 851 552 493 871	2 115 669 806 685	1 544 932 696 349		All districts	Lead: DoH Support: All STC department

MTSF PRIORITY 3: Education, skills and Health							
2025 IMPACT: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: A long and healthy life for all South Africans							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	suppressed						
	• ART adult - viral load suppressed rate at 12 months	85.8%	90%	90%			
	• Child - viral load suppressed rate at 12 months	61%	90%	90%			
	HIV Incidence (new infections) among youth aged 15-24 reduced by 50%, from 1% in 2017 (88,000 new infections) to 0,5% by 2024 (44,000 new infections)	1%	0.5%	0.5%	-	All districts	Lead: DoH Support: All STC department

MTSF PRIORITY 3: Education, skills and Health							
2025 IMPACT: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: A long and healthy life for all South Africans							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Strengthen Maternal Health Programmes to reduce maternal mortality	Maternal Mortality Ratio	106/100 000	100/100 000 live births	105/ 100 000 live births	R39 546	All districts	Lead: DoH Support: All STC department
Reduce Child Mortality	Death in facility under 5 years rate	5.1%	3%	4%		All districts	Lead: DoH Support: All STC department
Expand screening for priority Non-Communicable Diseases including mental disorders	Hypertension client treatment new 18 – 45 years	New indicator	535 878	63 699	R685 004	All districts	Lead: DoH Support: All STC department
	Diabetes client treatment new 18 – 45 years	New indicator	99 784	15782		All districts	Lead: DoH Support: All STC department
	Mental disorder	0.24%	5%	5%		All districts	Lead: DoH

MTSF PRIORITY 3: Education, skills and Health							
2025 IMPACT: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: A long and healthy life for all South Africans							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	treatment rate new						Support: All STC department
Identify and test all persons under investigation and specimens collected for tests	Fieldworkers covid-19 screening coverage	0%	-	37% N: 2 500 000 D: 6 713 457	R130 561 000	All districts	Lead: DoH Support: All STC department
	Covid-19 testing coverage	0 %	-	80%	R62 400 000	All districts	Lead: DoH Support: All STC department
	Covid-19 positivity rate	0 %	-	< 20%	R173 350	All districts	Lead: DoH Support: All STC department
	Covid-19 incidence rate (per 100k)	0/ 100 000	-	< 200/100 000	-	All districts	Lead: DoH Support: All STC

MTSF PRIORITY 3: Education, skills and Health							
2025 IMPACT: Total life expectancy of South Africans improved to 70 years by 2030							
PDP GOAL 4: Human Development							
MTSF OUTCOME: A long and healthy life for all South Africans							
PDP OUTCOME: Improved health profile of the province							
PDP FOCUS AREA: Improved health profile of the province							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
							department
Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	Case Fatality Rate for covid-19:	0%	-	<2%	-	All districts	Lead: DoH Support: All STC department

MTSF PRIORITY 3: Education Skills & Health							
PDP GOAL 2: An enabling infrastructure network							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME 2.4: Sustainable and integrated human settlements developed							
PDP FOCUS AREA:							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Health facilities with major refurbishment or rebuild or repurposed for COVID management	Number of additional High Care bed spaces and beds at existing hospitals	0	-	257	R256 992	All districts	Lead: DoH Support: All STC department
Increase the capacity for isolation, high care and Intensive care beds in existing hospitals	Number of additional Isolation bed spaces and beds at existing hospitals	0	-	1613	R124 210	All districts	Lead: DoH Support: All STC department
	Number of additional Isolation Field Hospital bed spaces and beds	0	-	1600	233 006	All districts	Lead: DoH Support: All STC department
	Number of additional High Care Field Hospital bed spaces and beds	0	-	800	-	All districts	Lead: DoH Support: All STC department

MTSF PRIORITY 3: Education Skills & Health							
PDP GOAL 2: An enabling infrastructure network							
MTSF OUTCOME: Universal access to good quality health care for all South Africans achieved							
PDP OUTCOME 2.4: Sustainable and integrated human settlements developed							
PDP FOCUS AREA:							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Improve access to basic services in health facilities	% of health facilities with adequate access to water	556	727 (All fixed facilities)	20	R1 390 055	Alfred Nzo – 2 Amathole - 5 BCM – 2 Chis Hani – 2 Joe Gqabi – 3 OR Tambo - 6	Lead: DoH Support: DPW, Municipalities, Eskom, DWS
	% of health facilities with adequate access to sanitation	469	727	20	-	Alfred Nzo – 2 Amathole - 5 BCM – 2 Chis Hani – 2 Joe Gqabi – 3 OR Tambo - 6	
	% of health facilities with adequate access to electricity	717	727	10	R9 70 000	Alfred Nzo -3 Chris Hani -1 BCM -3 Joe Gqabi - 2 OR Tambo - 1	

PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Comprehensive social security system							
MTSF Outcome indicator:							
PDP Focus Area : Social Protection and Viable Communities							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Implement welfare interventions including an essential minimum psychosocial support services (in line with norms and standards)	Approval and implementation of provincial gender-based violence and Femicide Strategy	Draft gender-based violence and Femicide Strategy	Provincial Action Plan implemented	Gender Based Violence Steering Committee operational	-	All Districts with special focus to those that have high levels of Gender Based Violence	Lead: DSD, OTP Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
Revitalize the family system by building capable and resilient families and communities	Number of family members participating in Family Preservation service	75 054 family members participated in Family Preservation service	174 039 family members participating in Family Preservation service	11 320 family members participating in Family Preservation service	R10 544 000	All Districts	Lead: DSD, OTP Support: all departments
Improve coordination of the NPOs and social sector stakeholders	Enhanced functionality of the NPO sector.	3 266 funded organisations monitored for compliance in	100 % funded organisations monitored for compliance in	1 484 funded organisations monitored for compliance in line	R130 640	All Districts	Lead: DSD Support: EC NGO Coalition

MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Comprehensive social security system							
MTSF Outcome indicator:							
PDP Focus Area : Social Protection and Viable Communities							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
		line with Departmental prescripts	line with Departmental prescripts	with Departmental prescripts			
Increase the number of social services professionals	Number of social service professionals in the public service	3187 social services professionals	5% increase in the number social services professionals	Finalization of Integrated Service Delivery Model & Review of Organisational Structure	-	All Districts	Lead: DSD Support:

PRIORITY 4: Consolidation the Social Wage through Reliable and Quality Basic Services							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Increased access to quality early childhood development (ECD) services and support							
PDP OUTCOME : Social Protection and Viable Communities							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Provide quality ECD services to children (0-4)	Number of children accessing ECD services	122 695 children accessed registered ECD services	455 258 children accessing ECD services	74 959 children accessing ECD services		All Districts	Lead: DSD Support: Health, DoE, NPOs. Municipalities
	Number of registered ECD centres	3 959 ECD centres were registered (both full and conditional registration)	7 000 ECD centres to be registered	504 ECD centres to be registered	R95 108	All Districts	Lead: DSD Support: Health, DoE, NPOs. Municipalities
	ECD Infrastructure provided (including building, maintenance, upgrading)	24	115 ECD centres (15 new centres Constructed; 100 ECD centres maintained/ upgraded)	Maintenance projects to be completed in 15 ECD	R10 325 000	All Districts	Lead: DSD Support: DPW, NPOs. Municipalities
implementation of the Provincial Integrated ECD Strategy	% implementation of the Provincial Integrated ECD Strategy	New	100% implementation of Provincial Integrated ECD Strategy	ECD Strategy Implementation Plan finalised	-	All Districts	Lead: DSD, DoE Support: All departments, Municipalities
Implement and Coordinate Anti-	Implementation of the Anti-poverty programme. initiatives	Implementation of the Anti-	100% implementation	100% implementati	-	All districts	Lead: DSD Support: All

PRIORITY 4: Consolidation the Social Wage through Reliable and Quality Basic Services							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Increased access to quality early childhood development (ECD) services and support							
PDP OUTCOME : Social Protection and Viable Communities							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
poverty Programme / initiatives (Quintile approach used)	(Quintile approach used)	poverty programme. Initiatives in 16 sites	of the anti-poverty programmes	on of the anti-poverty programmes			departments, Municipalities
	Number of people benefiting from poverty reduction initiatives	18 048 people benefiting	40 000 people benefiting from poverty reduction initiatives	4 794 people accessing food through DSD Community, Nutrition and Development programmes.	R15 170 304	All districts	Lead: DSD Support: Municipalities
Ex-Mine Workers development initiatives	100% implementation of Ex Mine Workers development initiatives/ programmes	New indicator	100% implementation of EX Mine Workers development initiatives	-Integration of all databases of gold mines beneficiaries	-	O.R. Tambo	Lead: OTP Support: All departments and Municipalities
				50% payment of benefits to gold mines beneficiaries who appear on the	-	All districts	Lead: OTP Support: All departments, Municipalities, TEBA,

PRIORITY 4: Consolidation the Social Wage through Reliable and Quality Basic Services							
PDP GOAL 4: Human Development							
MTSF OUTCOME: Increased access to quality early childhood development (ECD) services and support							
PDP OUTCOME : Social Protection and Viable Communities							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
				integrated database			
Military veterans development initiatives	100% implementation of development initiatives/ programmes for Military veterans	New indicator	100% implementation of development initiatives/progr ammes for Military veterans	1 Military Veterans Policy approved by EXCO	0	-	Lead: OTP Support: All Departments, entities, Municipalities
			Provide Social Relief of distress to military veterans (Covid 19 response)	590 (beneficiaries)	-1	All districts	Lead: OTP Support: All Departments, entities, Municipalities

PRIORITY 5: SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 3: Rural development and an innovative and high value agriculture sector							
2025 IMPACT: Institutionalize spatial / territorial integration to fast track transformation and resilience of sub-national regions							
MTSF OUTCOME: Shared national spatial vision and frames to support integration between sector departments, provinces and regions							
OUTCOME INDICATOR: % of Government investment in the built environment guided and informed by the PSDF (100%)							
PDP FOCUS AREA: 2.5 Improved infrastructure planning, delivery, operations and maintenance							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Adopt & Institutionalize Provincial Spatial Development Framework	Provincial Spatial Development Framework adopted & institutionalized	New indicator	Institutionalisation by March 2025	PSDF Implemented	-	Provincial-wide	Lead: COGTA Support: - PT, OTP,

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 5: Environmental Sustainability							
2025 IMPACT: Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change.							
MTSF OUTCOME: Greenhouse Gas Emission Reduction(Mitigation)							
OUTCOME INDICATOR:							
PDP FOCUS AREA: Respond to climate change and green technology innovations							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Reduction of GHG emissions to remaining within the emissions trajectory range	% of energy efficient public buildings	New Indicator	20% energy efficient public buildings by 2025	20% of office facilities ¹⁸	R 225, 676m	All regions	Lead: DPWI Support: <ul style="list-style-type: none"> - DEDEAT - COGTA - Municipalities

¹⁸ The Department commits to ensure that 20% public buildings are energy efficient by 2025. Different types of public buildings are targeted for each year (e.g. in year 2020/21 its office facilities that are targeted).

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 5: Environmental Sustainability							
2025 IMPACT: Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change.							
MTSF OUTCOME: Greenhouse Gas Emission Reduction(Mitigation)							
OUTCOME INDICATOR:							
PDP FOCUS AREA: Respond to climate change and green technology innovations							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Government-owned air quality monitoring stations functional and meeting minimum data requirements	Number of government-owned ambient air quality monitoring stations meeting minimum data requirements and reporting to the SAAQIS	New Indicator	4 government-owned ambient air quality monitoring stations	2	Nil	Confined to East London and Port Elizabeth	Lead: DEDEAT Support: COGTA; Municipalities
Maintain a Provincial Air Quality Indicator (NAQI) of less than 1.	Compliance with Provincial Annual Ambient Air Quality Standards	• 0.9	NAQI less than 1	1≤	Nil	Confined to East London and Port Elizabeth	Lead: DEDEAT Support: - Cogta - Metros

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 5: Environmental Sustainability							
2025 IMPACT: Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change.							
MTSF OUTCOME: Greenhouse Gas Emission Reduction(Mitigation)							
OUTCOME INDICATOR:							
PDP FOCUS AREA: Respond to climate change and green technology innovations							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Increase recycling, re-us, recovery and beneficiation (Invest in recycling infrastructure and support recycling industry, especially metal, rubber and paper)	% increase in volume of waste recycled	• 4.5%	8%	5%	N/A	Province wide	Lead: DEDEAT Support: - COGTA - Municipalities

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 5: Environmental Sustainability							
2025 IMPACT: Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change							
MTSF OUTCOME: State of ecological infrastructure improved							
OUTCOME INDICATOR:							
PDP FOCUS AREA: Safeguarding ecosystems and existing natural resources							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Conserve the diversity of environments and promote sustainable use of natural resources.	Number of hectares added to the Provincial Conservation Estate	105,535 hectares	50000 hectares	10 000	R1.638 million	The focus is on ecologically important corridors in predominantly rural areas	Lead: DEDEAT Support:
Bio prospecting for indigenous biological resources	Biodiversity economy index	2.7	90 ¹⁹	90 out of 100 45% for Game farm programme 45% for Wildlife commercialisation programme 10% for Tourism industry transformation	R3.495 million (including R1.425 million for game farm transformation)	Rural Eastern Cape Township and village tourism hubs	Lead: DEDEAT Support: Cogta

¹⁹ Indices in use by ECPTA will from 2020/21 be expressed as a score out of 100 (or a percentage)

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 5: Environmental Sustainability							
2025 IMPACT: Natural Resources are managed and sectors and municipalities are able to respond to the impact of climate change							
MTSF OUTCOME: State of ecological infrastructure improved							
OUTCOME INDICATOR:							
PDP FOCUS AREA: Safeguarding ecosystems and existing natural resources							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
The demographics of the provincial game farming industry is increasingly diverse	Game farm transformation index	New indicator 215 000	90		R1.425 million	Rural Eastern Cape	Lead: DEDEAT Support: DRDAR
	Percentage of areas of state managed protected areas assessed with a METT score above 67%	75%	80%	75%	R26.966 million (for intervention not indicator)	5 reserves per region	Lead: DEDEAT

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.							
MTSF OUTCOME: Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.							
MTSF OUTCOME INDICATOR: (a) % of households with access to electricity (97%) (b) % of electricity networks maintained (95%)							
PDP FOCUS AREA: Universal access to basic infrastructure							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Bulk water supply projects Implemented(completed).	No. of bulk water supply projects implemented (completed)	9 bulk water and wastewater supply project phases completed of which: 9 were sanitation services and 42 were for water supply	16bulk water infrastructure projects completed	18 bulk water infrastructure projects are under construction			Lead: DWS Support: COGTA

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 1: Innovative & inclusive growing economy							
2025 IMPACT: Improve access to basic services – access to safe drinking water (95%), access to adequate sanitation and hygiene (90%), wastewater treatment works operational (100%) and households with access to electricity (100%), national usage of public transport (60%)							
MTSF OUTCOME: Affordable, safe and reliable public transport							
MTSF OUTCOME INDICATOR: Percentage of national usage of public transport							
PDP FOCUS AREA: Development of a spatially balance economy							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Improved utilization of provincial airports	Compliant provincial airports	Mthatha Airport in Category 4 status	Mthatha Airport in Category 6 status	Building of Fire station	9,000 000	O.R Tambo	Lead: DoT Support: Municipalities

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities							
MTSF OUTCOME: Spatial transformation through multi-programme integration in priority development areas							
MTSF OUTCOME INDICATOR: (a) No. of priority development areas (PDA's) invested in.(6) (b) % of acquired land during 2020-2025 rezoned falling within the PDA's (100%)							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Invest in 7 priority development areas	Number of PDA's invested in	New indicator	6	3	R704 892 239.00	NMBM; BCMM; KSD	Lead: DHS Support: COGTA, Municipalities
An integrated implementation programme for the 7 priority development areas completed.	Number of implementation programmes for PDA's completed	New indicator	6	3	R704 892 239.00	NMBM; BCMM; KSD	Lead: DHS Support: COGTA, Municipalities
Deliver housing units through subsidy mechanism	Number of Breaking New Ground houses delivered	64 418	52 251	6 807	R1 274 722 000.	All districts	Lead: DHS Support: Municipalities;

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities							
MTSF OUTCOME: Spatial transformation through multi-programme integration in priority development areas							
MTSF OUTCOME INDICATOR: (a) No. of priority development areas (PDA's) invested in.(6) (b) % of acquired land during 2020-2025 rezoned falling within the PDA's (100%)							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Deliver housing units through the Finance Linked Individual Subsidy Programme (FLISP)	Number of units delivered through FLISP	1 307	1 500	200	R5 000 000.00	All districts	Lead: DHS Support: Municipalities
Deliver serviced sites.	Number of serviced sites delivered	52 787	14 341	3760	R82 137 200	All districts	Lead: DHS Support: Municipalities
Deliver social housing/rental housing units in PDA's	No. of rental housing units delivered in PDA's	1 251	2 178	200	R38 000 000.00 (Budget for social/rental units is with National Department/Social Housing	BCMM and NMBM	Lead: DHS Support: Municipalities

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities							
MTSF OUTCOME: Spatial transformation through multi-programme integration in priority development areas							
MTSF OUTCOME INDICATOR: (a) No. of priority development areas (PDA's) invested in.(6)							
(b) % of acquired land during 2020-2025 rezoned falling within the PDA's (100%)							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
					Regulatory Authority (SHRA)		
Deliver Community Residential Units (CRU)/rental housing units in PDA's	No. of Community Residential Units (CRU)	0	550	1	R200 000. 00	Beyers Naude Local Municipality	Lead: DHS Support: Municipalities
Upgrade Informal Settlements to Phase 3	No. of informal settlements formalised/ upgraded to Phase 3 of the Informal	New indicator	113	30	R270 494 000. 00	All districts	Lead: DHS Support: Municipalities

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities							
MTSF OUTCOME: Spatial transformation through multi-programme integration in priority development areas							
MTSF OUTCOME INDICATOR: (a) No. of priority development areas (PDA's) invested in.(6)							
(b) % of acquired land during 2020-2025 rezoned falling within the PDA's (100%)							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCI NG	RESPONSIBLE INSTITUTIONS
	Settlements Upgrading Programme						

MTSF PRIORITY 5: Spatial development, human settlements and local government							
PDP GOAL 2: Enabling Infrastructure Network							
2025 IMPACT: Achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities.							
MTSF OUTCOME: Adequate housing and improved quality living environments							
MTSF OUTCOME INDICATOR: No. of title deeds registered (72 495)							
PDP FOCUS AREA: Develop sustainable and integrated settlements							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET2020/21	SPATIAL REFERENCIN G	RESPONSIBLE INSTITUTION
Eradicate backlog and issuing of title deeds.	Number of outstanding pre- 1994 title deeds registered	8 918	5 934	500 (included in the 10000 below)	R500 000. 00 (included in the R64ml)	All districts	Lead: DHS Support:
	Number of outstanding post- 1994 title deeds registered	94942	43 058	10 000	R64 000 000.00	All districts	Lead: DHS Support:
	Number of outstanding post-2014 title deeds registered	New Indicator	23503	5000	R5 000 000. 00	All districts	Lead: DHS Support:

PRIORITY 6: SOCIAL COHESION AND SAFER COMMUNITIES

MTSF PRIORITY6: Social Cohesion and Safe Communities							
PDP GOAL 4: Human Development							
2025 Impact: A diverse socially cohesive society with a common national identity							
MTSF OUTCOME INDICATOR: % of population aware of Constitution and its values							
PDP FOCUS AREA: Cohesive communities with scope for moral regeneration							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Implementation of Provincial Social Cohesion Strategy	Draft Provincial Social Cohesion Strategy approved and implemented	Draft Social Cohesion Strategy	100% implementation of Social Cohesion Strategy	1	0	O.R Tambo District	Lead: DSRAC Support: All departments
	Moral Regeneration Movement Strategy implemented	Moral Regeneration Movement Strategy and Action Plan developed	4 visible campaigns on gender, anti-xenophobia and morality conducted per annum	4 (to be conducted virtually)	0	Alfred Nzo, Chris Hani, and 2 Provincial engagements	Lead: OTP- MRM, Support: DSRAC, DoJ & CD; All departments
	Number of community conversations/ dialogues held to foster social	1	12	5	R107 000	O.R Tambo District	Lead: DSRAC Support: All departments

MTSF PRIORITY6: Social Cohesion and Safe Communities							
PDP GOAL 4: Human Development							
2025 Impact: A diverse socially cohesive society with a common national identity							
MTSF OUTCOME INDICATOR: % of population aware of Constitution and its values							
PDP FOCUS AREA: Cohesive communities with scope for moral regeneration							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	interaction						
Promote community participation	Commemorative and partnership events (National significant / historic days, festivals, etc.)	<ul style="list-style-type: none"> – National historic days = 14 – Festivals = 8 	<ul style="list-style-type: none"> – National historic days = 12 – Festivals = 2 	14	R23 993,00	All 8 Districts (O.R Tambo, NMM, Joe Gqabi, Chris Hani, Amathole, BCM, Alfred Nzo, Sarah Baartman)	Lead: DSRAC Support: All departments
Development of identified talented athletes by providing opportunities to excel at national and international level by supporting them through sport academy system	Number of participants in national school sport championships per year	716	2 370 (790 per annum)	799	10 000 000	I.G Festival at Polokwane, North Wes, Autumn Games at Gauteng, Winter Games at KZN and Athletics at Paarl West Cape	Lead: DSRAC Support: Cogta, Municipalities, All departments
	Number of athletes supported by the sports academies	449	1950	150	R1 385	All 8 Districts (O.R Tambo, NMM, Joe Gqabi, Chris Hani,	Lead: DSRAC Support: Cogta, Municipalities, All departments

MTSF PRIORITY6: Social Cohesion and Safe Communities							
PDP GOAL 4: Human Development							
2025 Impact: A diverse socially cohesive society with a common national identity							
MTSF OUTCOME INDICATOR: % of population aware of Constitution and its values							
PDP FOCUS AREA: Cohesive communities with scope for moral regeneration							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	per year					Amathole, BCM, Alfred Nzo, Sarah Baartman)	
Development and management of Provincial Resistance and Liberation heritage route sites	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed	1	5	2 ²⁰	R277 000	Keiskammahoek, St. Mathew's Anglican Church, Amahlathi local Municipality, Walter Sisulu LM, Aliwal North	Lead: DSRAC Support: All departments
Archives infrastructure upgrade	Number of archival buildings assessed	-	100% infrastructure assessment	1	R50 000	King William's Town, BCM District	Lead: DSRAC Support: All departments
Transformed Linguistic Landscape with bias towards Indigenous Languages	Number of programmes aimed at promoting Multilingualism,	New indicator	10	10	R792 000, 00	Province-wide	Lead: DSRAC Support: All departments

²⁰ Development of 1st Phase of Canon James Calata Statue - (Development of statue base (plinth) with inscription dedicated to the life and legacy of Canon Calata) at St Matthews in Keiskammahoek. Development of SA War Memorial for Africans that participated in the war in 1899- 1902 at Aliwal North.

MTSF PRIORITY6: Social Cohesion and Safe Communities							
PDP GOAL 4: Human Development							
2025 Impact: A diverse socially cohesive society with a common national identity							
MTSF OUTCOME INDICATOR: % of population aware of Constitution and its values							
PDP FOCUS AREA: Cohesive communities with scope for moral regeneration							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	previously marginalised indigenous Languages and Sign Language						

MTSF PRIORITY 6: Social Cohesion, Safety Communities							
PDP GOAL 4: Human Development							
2025 Impact: Reduction in all levels of crimes through the creation of a transparent and well capacitated criminal justice system							
MTSF Outcome: Strengthen criminal justice system, professionalized South African Police Service, and improved community participation in public meetings							
MTSF Outcome indicator: Conviction rate for serious fraud and corruption in the private sectors							
PDP Outcome: Safer communities and reduction of contact crime							
PDP Focus area: All people feel safe							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Reduced levels of fraud and corruption in the private and public sectors	Conviction rate for complex commercial crime (NPA)	New indicator	93%	93%	MTEF baseline	Eastern Cape	Lead: NPA Support: SAPS, NPA, DoJ&CD, DSL; DPCI
	Number of government officials convicted for corruption or offences related to corruption (NPA)	New indicator	-	20	MTEF baseline	Eastern Cape	Lead: NPA Support: SAPS, NPA, DoJ&CD, DSL; DPCI
	Number of persons convicted of private sector	New indicator	-	31	MTEF baseline	Eastern Cape	Lead: NPA Support: SAPS,

MTSF PRIORITY 6: Social Cohesion, Safety Communities							
PDP GOAL 4: Human Development							
2025 Impact: Reduction in all levels of crimes through the creation of a transparent and well capacitated criminal justice system							
MTSF Outcome: Strengthen criminal justice system, professionalized South African Police Service, and improved community participation in public meetings							
MTSF Outcome indicator: Conviction rate for serious fraud and corruption in the private sectors							
PDP Outcome: Safer communities and reduction of contact crime							
PDP Focus area: All people feel safe							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
	corruption (NPA)						NPA, DoJ&CD, DSL; DPCI
	Conviction rate in priority cases (NPA)	New indicator	-	93%	MTEF baseline	Eastern Cape	Lead: NPA Support: DSL, SAPS, All government Departments
	Percentage (%) of prosecutions instituted in identified corruption cases (NPA)	New indicator	-	40%	MTEF baseline	Eastern Cape	Lead: NPA Support: DSL, SAPS, All government Departments

MTSF PRIORITY 6: Social Cohesion, Safety Communities							
PDP GOAL 4: Human Development							
2025 Impact: Reduction in all levels of crimes through the creation of a transparent and well capacitated criminal justice system							
MTSF Outcome: Strengthen criminal justice system, professionalized South African Police Service, and improved community participation in public meetings							
MTSF Outcome indicator: Conviction rate for serious fraud and corruption in the private sectors							
PDP Outcome: Safer communities and reduction of contact crime							
PDP Focus area: All people feel safe							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Reduced levels of fraud and corruption (in the private and public sectors)	Percentage trial-ready case dockets for serious fraud and corruption in the public sector (SAPS)	New Indicator	70%	70%	To be funded on MTEF	Eastern Cape	Lead: SAPS Support: DSL, All government Departments
	Percentage trial-ready case dockets for serious fraud and corruption in the private sector	New Indicator	70%	70%	To be funded on MTEF	Eastern Cape	Lead: SAPS Support: Business, DSL, OTP

MTSF PRIORITY 6: Social Cohesion, Safety Communities							
PDP GOAL 4: Human Development							
2025 Impact: Reduction in all levels of crimes through the creation of a transparent and well capacitated criminal justice system							
MTSF Outcome: Strengthen criminal justice system, professionalized South African Police Service, and improved community participation in public meetings							
PDP Outcome: Safer communities and reduction of contact crime							
PDP Focus area: All people feel safe							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Functional Provincial JCPS Cluster forming part of Provincial Cluster system	Resuscitate Provincial JCPS Cluster	New indicator	Provincial JCPS Cluster established and functional	Established JCPS Cluster	NCI	Eastern Cape	Lead: DSL, Support: NDoD, SAPS, COGTA, OTP, Municipalities
Improve the security of land, Air Ports of Entry, borderline patrols and the maritime environment	Percentage of profiled vehicles, and containers searched for illicit drugs, firearms, stolen/robbed vehicles, cargo consignment, smuggled persons, and counterfeit goods/contraband, undocumented persons and	Vehicles = 278 Cargo = 61 Containers = 460	100%	100 % Profiling of vehicles (Land), containers (Sea) and cargo (Airport: P.E) consignment searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons,		Tellebridge, Qachasnek Ramatsiliso and Ongeluksnek (Vehicles) Lesotho International Airport (Cargo) East London Harbour	Lead: SAPS, NDoD Support: DSL,DHA, Customs/ SARS, DRDAR, DEFF, Port Health, COGTA, OTP, Municipalities, SANDF, SSA, Lesotho Mountain Police Service

MTSF PRIORITY 6: Social Cohesion, Safety Communities							
PDP GOAL 4: Human Development							
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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	livestock (SAPS)			and counterfeit goods/contraband		Ngqura Sea Port and PE Sea Port (<i>Containers</i>)	
	Percentage of crime related hits reacted to as a result of the Movement Control System (MCS) and Enhanced Movement Control System (EMCS) on: wanted persons; circulated, stolen or robbed vehicles (SAPS)	Reactions to hits of wanted persons= 5 stolen or robbed vehicles=5	100%	100 % profiling of containers searched for illicit drugs, firearms, stolen/robbed vehicles, consignment, smuggled persons, and counterfeit goods/contraband	MTEF budget baseline	Coastal areas EC Ngqura Sea Port PE Sea Port East London Sea Port	Lead: SAPS, DEFF Support: DEFF , COGTA, OTP, DSL, Municipalities, DMR, Customs / SARS, SSA, DEDEAT, DHA, Port Health, SANDF

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Gender Based Violence and Femicide Strategy implementation	Approval and implementation of provincial gender-based violence and Femicide Strategy	Draft gender-based violence and Femicide Strategy	100% implementation of Gender-based violence and Femicide Strategy (Provincial Action Plan implemented)	Gender Based Violence Steering Committee operational	MTEF budget baseline	Eastern Cape	Lead: OTP, DSD Support: NGOs, DSL, COGTA, DoH, Municipalities, all departments
	Detection rate for crimes against women 18 years and above (SAPS)	New Indicator	76%	76%	MTEF budget baseline	Eastern Cape	Lead: SAPS Support: DSL, Municipalities, all departments

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Detection rate for crimes against children below 18 years (SAPS)	New Indicator	71%	71%	MTEF budget	Eastern Cape	Lead: SAPS Support: DSL, Municipalities, all departments
	Conviction rate in Femicide - 75% annually and per Quarter (NPA)	New Indicator	-	75%	MTEF budget	Eastern Cape	Lead: SAPS Support: DSL, Municipalities, all departments
	Conviction rate in Intimate Partner Femicide - 75% annually and per Quarter (NPA)	New Indicator	-	75%	MTEF budget	Eastern Cape	Lead: SAPS Support: DSL, Municipalities, all departments
	Conviction rate in sexual offences (NPA)	New Indicator	70%	70%	MTEF budget	Eastern Cape	Lead: SAPS Support: DSL, Municipalities, all departments

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Implement welfare interventions including an essential minimum psycho-social support services (in line with norms and standards)	Number of victims of crime and violence accessing psycho social support services	26746 victims of crime accessing services	201 246 victims of crime and violence accessing psychosocial support services	9 684 victims of crime and violence accessing psychosocial support services	MTEF baseline	All districts	Lead: DSD Support: All departments, Municipalities,

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
Implementation of the Anti-Gang Strategy and the Drug Master Plan	60% implementation of the Drug Master Plan This is an integrated activity across various departments (SAPS/ DSD/ DoH)	TADA Programmes; confiscation of drugs and arrest for dealing in illicit drugs; prevention programmes of substance abuse were conducted throughout the province	100% identified drug syndicates neutralised with arrests	60% implementation of the Drug Master Plan	MTEF baseline	All districts	Lead: DSL Support: COGTA, OTP, Municipalities, departments
	% of Anti-Gang Plan implemented	60% of Anti-Gang Plan implemented	100% of Anti- Gang Plan implemented	70% of Anti- Gang Plan implemented	MTEF baseline	Northern Areas Nelson Mandela Metro	LEAD: DSL Support: all Government departments

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of service users who accessed substance use disorder treatment services	1 589 service users who accessed substance use disorder treatment services	12 000 service users who accessed substance use disorder treatment services	1 066 service users who accessed Substance Use Disorder (SUD) treatment services	MTEF baseline	All districts	Lead: DSD Support: All Government departments
	Percentage increase in the number of arrests for dealing in illicit drugs (Cumulative) (SAPS)	New performance indicator	5% increase in the number of arrests (number of cases) for dealing in drugs per annum	5% increase in the number of arrests (number of cases) for dealing in drugs per annum	MTEF baseline	All Districts	Lead: SAPS Support: NPA, COGTA, OTP, Municipalities, departments
Police oversight to ensure improved accountability and reduction	An electronic monitoring reporting tool over the South African Police Services implemented.	New performance indicator	-	Efficient electronic monitoring tools in operation	R2 000 000	7 District and Province	Lead: DSL Support: SAPS, Municipalities

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
of corruption	Currently all the tools are manual (DSL)						
Prevention of violence and victim empowerment	Percentage implementation of gender based strategies addressing violence against women and children and vulnerable groups Victim friendly facilities Domestic Violence	Murder victims: Female 12,71%; Children 3,78%; Sexual offences: o-16 age group=2443	100% Implementation of gender based strategies addressing violence against women and children and vulnerable groups Murder victims: Female 3%; Children 1%; Sexual offences: o-16 age group= 0	100%	MTEF baseline	Province wide	Lead: SAPS Support: DSD; DSL; DoH; NPA

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of stolen, lost and illegal firearms recovered (SAPS)	2280	100% of stolen, lost and illegal firearms recovered	100% of stolen, lost and illegal firearms recovered	MTEF baseline	Province wide	Lead: SAPS Support: DSL; NPA
	Number of SAPS owned firearms reported as stolen/ lost (SAPS)	54 SAPS firearms reported as stolen/ lost	Reduce by 5% SAPS firearms reported as stolen/ lost	Reduce by 5% SAPS firearms reported as stolen/ lost	MTEF baseline	Province wide	Lead: SAPS Support: DSL; NPA
	Number of identified illegal liquor outlets closed (SAPS)	1345	100% of identified illegal liquor outlets closed	90% of illegal liquor outlets closed (please include the actual number when reporting)	MTEF baseline	Province wide	Lead: SAPS Support: DSL; DSD; DoE; NPA, Liquor Board
	Implementation of the Traditional Policing concept (SAPS)	New performance indicator	Implementation to be conducted in 6 kingdoms; 4 regions	Implementation to be conducted in 6 kingdoms; 4 regions	MTEF baseline	Province wide	Lead: DSL Support: SAPS , COGTA, OTP, Municipalities

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INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET	SPATIAL REFERENCING	RESPONSIBLE INSTITUTION
	Number of assessments conducted on the implementation of SAPS Rural Safety			6	MTEF baseline	Province wide	Lead: DSL Support: SAPS , COGTA, OTP, Municipalities

PRIORITY 7: A BETTER AFRICA AND THE WORLD

MTSF PRIORITY 7: A better Africa and the World							
PDP GOAL 6: Capable Democratic Institutions							
MTSF OUTCOME: Increased Investment opportunities for foreign direct investment in the South African Economy							
PDP OUTCOME: Build multi-agency partnerships							
INTERVENTION	INDICATOR	BASELINE	TARGET 2024/25	TARGET 2020/21	BUDGET 2020/21	SPATIAL REFERENCING	RESPONSIBLE INSTITUTIONS
Establishment and maintenance of multi-agency partnerships (within and outside government)	% implementation of compact/ formal agreement signed between government development partners	New indicator	100% implementation of compact/ formal agreements	100 % implementation of 5 formal agreements	-	N/A	Lead : OTP Support: All departments
Increase the provincial share of global foreign-direct investment and position the EC as global destination of choice for trade and tourism	Rand value of investments realised	New indicator	R9Bn	R1,060 billion ECDC = R300m COEGA = R360m ELIDZ = R400m	Included in transfers to entities. Stimulus: R415,215,000.00	Province Wide	Lead :DEDEAT Support: Public Entities Municipalities
Build relations with leading African and International economic hubs to maximise	% implementation of international relations	New indicator	100% implementation of international relations	100% implementation of the strategy	-	Provincial-Wide	Lead : OTP Support:

benefits from each partnership agreement (African Continental Free Trade Agreement)	STRATEGY ²¹		strategy				All departments
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²¹ Building relations with countries in each of the African Union Economic Regions (SADC, ECOWAS, COMESA, and IGAD). Establish bilateral relations with Brazil, Russia, India, South Africa (BRICS) countries. Develop a structured engagement (MOU) with the UN System accredited to South Africa. Building provincial capacity and reporting on ODA – Adapting the UN reporting Model to EC conditions. Establishment of the Provincial Governing Council of the African Peer Review Mechanism