



co-operative governance  
& traditional affairs

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# ANNUAL PERFORMANCE PLAN 2024/25

DATE OF RE-TABLING: 31 OCTOBER 2024



## EXECUTIVE AUTHORITY STATEMENT



**HON. SK MASHILO (MPL)**

**MEC: CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS  
AND TRADITIONAL AFFAIRS**

As the Member of the Executive Council (MEC) for Cooperative Governance, Human Settlements, and Traditional Affairs, I am privileged to present the Annual Performance Plan (APP) for the 2024-2025 financial year. This transition presents an exciting opportunity for growth, innovation and a fortified commitment to our shared vision for the future.

Constitutionally, it is the local arm of government that is responsible for the provision of services to communities in a sustainable manner. Therefore, our APP shall accordingly, expand on the Department's plans in ensuring that the constitutional responsibilities are properly addressed. Practically, this APP will provide updates on the municipalities earmarked by the 2022 National Local Government Assessment Report and the progress that they have made.

Furthermore, the Department will continue to support municipalities in achieving their priorities as outlined in the Medium-Term Development Plan (MTDP), National Development Plan (NDP) and Vision 2030. All of our programmes are critical tools in our efforts to address the triple challenges of poverty, unemployment and inequality.

We plan to further tighten our grip on the implementation of the DDM (District Development Model) as an attempt to reverse the fortunes of our municipalities. DDM promotes joint planning, budgeting and implementation of projects, it is a much needed catalyst in the government's quest of accelerating service delivery and the advancement to the 2030 goals of the National Development Plan.

The Department shall continue in monitoring municipalities in their quest to fill vacant senior posts especially section 56 managers. We shall ensure that the appointments are made in consideration with gender equality as basis. Also, we plan to continue monitoring the vetting and verification processes because of the proliferation of Curriculum Vitae that have been furnished with incorrect information. In an effort to professionalize municipalities, the Department will assist in the appointment of senior managers who are qualified, capable and ethical in all their operations.

Worryingly, the audit outcomes of our municipalities remain a major concern in the Province. The stagnant audit report where two (2) District Municipalities obtained clean audit, nine (9) municipalities obtained unqualified audit outcomes, seven (7) municipalities obtained qualified audit opinions with one obtaining an adverse and the other obtaining a disclaimer audit opinion was not impressive. We will continue to monitor the implementation of the Integrated Audit Improvement Support Plan that has been approved by the Executive Council, as well as the full implementation of the audit action plans by all municipalities.

It is critical to recognize the role of the Mpumalanga House of Traditional and Khoi-San Leaders in the present democratic dispensation. The institution collaborates with government to provide services and fight against social ills in rural communities. In order for the traditional leadership institutions to fully function as government structures, the Department is in the process to renovate ten inhabitable traditional council offices, while simultaneously, another six new offices are in the process of being constructed during the year under review.

To better serve our communities, we must provide municipalities and traditional leadership institutions with strategic, impactful and sustainable support that is responsive, caring and accountable. That is what it means to be a government of the people, for the people, and by the people.

A handwritten signature in black ink, appearing to read 'SK Mashilo', written over a horizontal line.

Hon. SK Mashilo

MEC: Department of Co-operative Governance, Human Settlements and Traditional Affairs

Date: 30/10/2024

## ACCOUNTING OFFICER STATEMENT



**MR S. NGUBANE**  
**HEAD: CO-OPERATIVE GOVERNANCE**  
**AND TRADITIONAL AFFAIRS**

In order to fulfill the Department's mandate, the Annual Performance Plan has been aligned with the National Development Plan (NDP), which is our collective patchwork towards the 2030 vision. The Department will continue to support municipalities in carrying out their constitutional mandate of driving pervasive and impactful community development.

The EPWP Youth Waste Management Programme and the Community Works Programme will be implemented as part of job massification, particularly among the youth, women, and people with disabilities. Furthermore, the District One Plans' catalytic projects, as well as potential funding from Infrastructure South Africa, DBSA, and other partners, will be closely monitored.

Gender-based violence and femicide (GBVF) is a global pandemic affecting women and children of all races, colours and creeds. It is a serious violation of basic human rights and one of the most persistent development challenges. As a result, we will collaborate with municipalities and senior traditional councils to combat the scourge of GBVF.

In an effort to curb the deaths of initiates, the Department, through the Provincial Initiation Coordination Committee (PICC), will continue to support traditional communities in ensuring that no illegal initiation schools operate within the Province.

In collaboration with the Provincial Treasury, the Department will continue to provide municipalities with the necessary support and guidance to improve audit outcomes and adherence to legislation within local government. The Department is committed to responding to and recovering from disasters across the province.

To adhere to the cost-curtailement measures put in place, the Department will take effective and appropriate steps to ensure that available working capital is spent efficiently and economically.



Mr S. Ngubane  
Accounting Officer  
Department of Co-operative Governance and Traditional Affairs

Date: 26/10/2024

## OFFICIAL SIGN-OFF

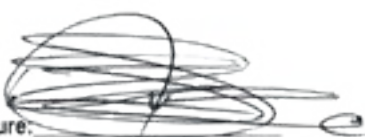
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Co-operative Governance and Traditional Affairs under the guidance of MEC. SK Mashilo
- Takes into account all relevant policies, legislation and other mandates for which the Department of Co-operative Governance and Traditional Affairs is responsible
- Accurately reflects the outcomes and outputs which the Department of Co-operative Governance and Traditional Affairs will endeavour to achieve over the period of three years.

Ms. A Marsh  
Acting Chief Director: Corporate Services

Signature: 

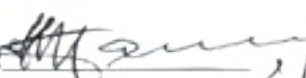
Mr. S.S Kunene  
Chief Director: Local Governance

Signature: 

Dr. B.C Ntiwane  
Acting Chief Director: Development and Planning

Signature: 

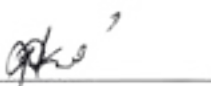
Mr. HB Magagula  
Chief Director: Traditional Institutional Management

Signature: 

Ms. L.T Sibiyi  
Chief Director: House of Traditional Leaders

Signature: 

Mr. P.L Nkosi  
Acting Head of Planning and Programme Management

Signature: 

Ms. N.P Manda  
Acting Chief Financial Officer

Signature: 

Mr. S. Ngubane  
Accounting Officer

Signature: 

Approved By:

Hon. S.K. Mashilo  
Executive Authority

Signature: 

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# **PART A: OUR MANDATE**

## **1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES**

### **1.1 Constitutional Mandate**

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

#### **1.1.1 The Constitution of the Republic of South Africa, 1996**

The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996.

#### **1.1.2 Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996**

The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

#### **1.1.3 Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

#### **1.1.4 Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3) respectively and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

#### **1.1.5 Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

#### **1.1.6 Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996**

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

#### **1.1.7 Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)**

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

#### **1.1.8 Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)**

The Act seeks to provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.



### **1.1.9 Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)**

The Act amends the Local Government: Municipal Structures Act, 1998, to provide, amongst others, for a minimum of 10 councillors per municipality; to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years; to require the municipal manager to inform the MEC in addition to the Electoral Commission of ward vacancies; to provide that the MEC call and set the date for by-elections; to allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting; to allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so; to provide for a Code of Conduct for Councillors; and to provide for matters connected therewith.

### **1.1.10 Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)**

The Act makes further provision for the appointment of municipal managers and managers directly accountable to municipal managers; to provide for procedures and competency criteria for such appointments, and for the consequences of appointments made otherwise than in accordance with such procedures and criteria; to determine timeframes within which performance agreements of municipal managers and managers directly accountable to municipal managers must be concluded; to make further provision for the evaluation of the performance of municipal managers and managers directly accountable to municipal managers; to require employment contracts and performance agreements of municipal managers and managers directly accountable to municipal managers to be consistent with the Act and any regulations made by the Minister; to require all staff systems and procedures of a municipality to be consistent with uniform standards determined by the Minister by regulation; to bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; to regulate the employment of municipal employees who have been dismissed; to provide for the approval of staff establishments of municipalities by the respective municipal councils; to prohibit the employment of a person in a municipality if the post to which he or she is appointed is not provided for in the staff establishment of that municipality; and to provide for matters connected therewith.

### **1.1.11 Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)**

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

### **1.1.12 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)**

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

### **1.1.13 Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

### **1.1.14 Disaster Management Act, 2002 (Act No. 57 of 2002)**

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management –

#### ***Part I: Provincial Disaster Management Framework:***

Section 28 (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.

(2) A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.

(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial gazette*.

(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

#### ***Part 2: Provincial Disaster Management Centres***

Section 29(1) Each Province must establish a disaster management centre.

(2) A Provincial disaster management centre forms part of and functions within the Department.

### **1.1.15 Fire Brigade Services Act, 1987 (Act No. 99 of 1987)**

The Act seeks to provide for the establishment, maintenance, employment, coordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

### **1.1.16 Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)**

The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers; to provide for transitional arrangements; to amend certain Acts; to provide for the repeal of legislation; and to provide for matters connected therewith.

### **1.1.17 Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)**

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

### **1.1.18 Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)**

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

### **1.1.19 Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)**

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

### **1.1.20 Customary Initiation Act, 2021 (Act No. 2 of 2021)**

The Act provides for the effective regulation of customary initiation practices; the Act provides for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.

### **1.1.21 Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)**

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that "*A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer*". Therefore, Municipalities in the Province should develop their own planning By-laws.

## **1.2 Other legislation that also impact on the Department includes:**

- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Other enabling legislation of Local Government
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The National Development Plan Vision 2030 remains the defining blueprint for our country's growth and development. The plan aims to eradicate poverty and reduce unemployment and inequality by 2030.

The implementation of the NDP 2030 is supported by the Medium-Term Development Plan (MTDP), which will serve as the 5-year medium term plan for the 7th Administration. The purpose of the MTDP is to take the priorities of the 7th Administration into the government planning system. The MTDP will continue to align to the goals and objectives of the NDP and principles and priorities of the Statement of Intent of the Government of National Unity (GNU). The GNU Statement of Intent outlines the Foundational Principles as well as the Minimum Programme of Priorities for the 7th Administration. The Statement of Intent also calls for the development of "an agreed policy agenda, which shall include policy priorities for the GNU" to give effect to these priorities.

### The Three Priorities for the 7th Administration are:

- (SP 1) Inclusive economic growth & job creation
- (SP 2) Reduce poverty and tackle high cost of living
- (SP 3) A capable, ethical & developmental state

The Department will contribute mostly to the achievement of Strategic Priority 3 that identifies the stabilization and professionalization of local government as a key focus area that requires the attention of the 7th administration. The Department of Cooperative Governance and Traditional Affairs also has a role to play in achieving Strategic Priority 2 to ensure that local governments properly implement the indigent policy so that the old, infirm and the poor are able to get assistance with the payment of basic services. Lastly, the Department also contributes to the achievement of Strategic Priority 3 through the community works programme (CWP) to continue to implement and optimize public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, Expanded Public Works) and prioritize work experience for young people.

### Policies and strategies the institution plans to continue implementing during the 2022/23 financial year following:

- Mpumalanga Spatial Development Framework, 2019
- Integrated Urban Development Framework
- Mpumalanga Anti- Poverty strategy
- Local Government Back to Basics Approach
- Integrated Municipal Support Strategy
- Inter-Governmental Relations Framework
- District Development model (Khawuleza model)
- National Development Plan, Vision 2030
- Mpumalanga Vision 2030
- Mpumalanga Economic Growth and Development Path

## 3. UPDATES TO THE RELEVANT COURT RULINGS

### Constance Mogale and three others vs President and Others (CCT 73/22) [2023] ZACC 14

- On 30 May 2023, the Constitutional Court of South Africa handed down judgment in the matter of the constitutional validity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). This application was brought by Constance Mogale and 3 Others (Applicants) against the Speaker of the National Assembly and 15 Others (Respondents) in terms of section 167(4)(e) of the Constitution of the Republic of South Africa, 1996 for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the nine provincial legislatures have failed to fulfil their constitutional obligations to reasonably facilitate public involvement in the passing of the TKLA.
- The Constitutional Court emphasised that, regardless of the process Parliament chooses to adopt, it must ensure that "a reasonable opportunity is offered to members of the public and all interested parties to know about the issues and to have an adequate say". A reasonable opportunity to participate in legislative affairs "must be an opportunity capable of influencing the decision to be taken". The Constitutional Court noted that it is clear from the evidence that Parliament failed to fulfil its constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the TKLA.

- The following order was made:

- (a) It is declared that Parliament has failed to comply with its constitutional obligation to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act 3 of 2019 (TKLA).

- (b) The TKLA was, as a consequence, adopted in a manner that is inconsistent with the Constitution and is therefore declared invalid.

- (c) The order declaring the TKLA invalid is suspended for a period of 24 months to enable Parliament to re-enact the statute in a manner that is consistent with the Constitution or to pass another statute in a manner that is consistent with the Constitution.

## PART B: OUR STRATEGIC FOCUS

### 4. UPDATED SITUATIONAL ANALYSIS

The Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs in Mpumalanga Province provides an opportunity to plan for the 2024/25 financial year as we embark on the 7th administration of government.

As part of our contribution to building a capable, ethical and developmental state, the Department aims to attract effective and efficient expertise, coherent planning and responsive spatial actions towards properly settling our communities and society in an integrated manner.

The ushering of the new democratic dispensation in 1994 led to the democratization of local government with the creation of the Transitional Local Government in 1995. This structure unified previously racially segregated municipalities. The first democratic local government elections followed, establishing municipalities focused on people and democracy. After these elections, laws such as the Municipal Structures Act and Systems Act were introduced, promoting accountability, transparency, and governance within municipalities.

Effective governance is underpinned regulations, accountability, transparency, ethics, and rules. As the second sphere of government, the role of the Department is to support and regulate local government, the third sphere, through cooperative governance. This is where citizens first engage with democracy and participate in local government decisions, known as public participation.

The local government agenda was initiated in 1998 with the adoption of the White Paper on Local Government. This serves as a benchmark for assessing the expectations of 1998 against the current state of local governance. The White Paper envisioned that an ideal municipality would contribute to a developmental state, playing a key role in achieving the National Development Plan, which aims for completion by 2030.

Since the democratic elections of 1994, there has been increased access to essential services like water, sanitation, electricity, and roads. Significant progress has been made in positioning local government as a driver of development, creating spaces where people can live, work, and enjoy a shared environment.

The most recent effort to enhance local governance is the District Development Model (DDM), a flagship initiative that has demonstrated remarkable impact in addressing our country's developmental challenges. The DDM builds on the 1998 White Paper, aiming to strengthen and transform local government to fulfill its developmental role. The White Paper emphasizes that developmental local government involves collaboration with citizens and community groups to find sustainable solutions that meet social, economic, and material needs, ultimately improving the quality of life. The DDM regulations have recently been Gazetted under section 47(1)(b) of the IGR framework act. This initiative aims to create a robust framework for the institutional implementation and execution of the DDM across the nation

The Mpumalanga Department of Co-operative Governance supported the three (3) district municipalities to develop the district based development plans for implementation during the 2020/21-2021/22 fiscal years. The District based development plans will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans, which will be based on commonly agreed diagnostics, strategies and actions. *The plans will facilitate for Managing urbanisation, growth and development;*

- a) *Determining and/or supporting local economic drivers;*
- b) *Determining and managing spatial form, land release and land development;*
- c) *Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services;*
- d) *Institutionalize long term planning whilst addressing 'burning' short term issues*

The Department has developed an IDP Rural Development Chapter within the IDPs to cater for the developmental needs of the Traditional Communities. Therefore, the District based development plans will include the development priorities of Traditional Communities.

#### 4.1 External Environmental Analysis

Mpumalanga covers an area of 76 495 km<sup>2</sup> within the country of South Africa. Administratively, Mpumalanga is divided into three district municipalities (Ehlanzeni, Nkangala and Gert Sibande). The three district municipalities are further subdivided into 17

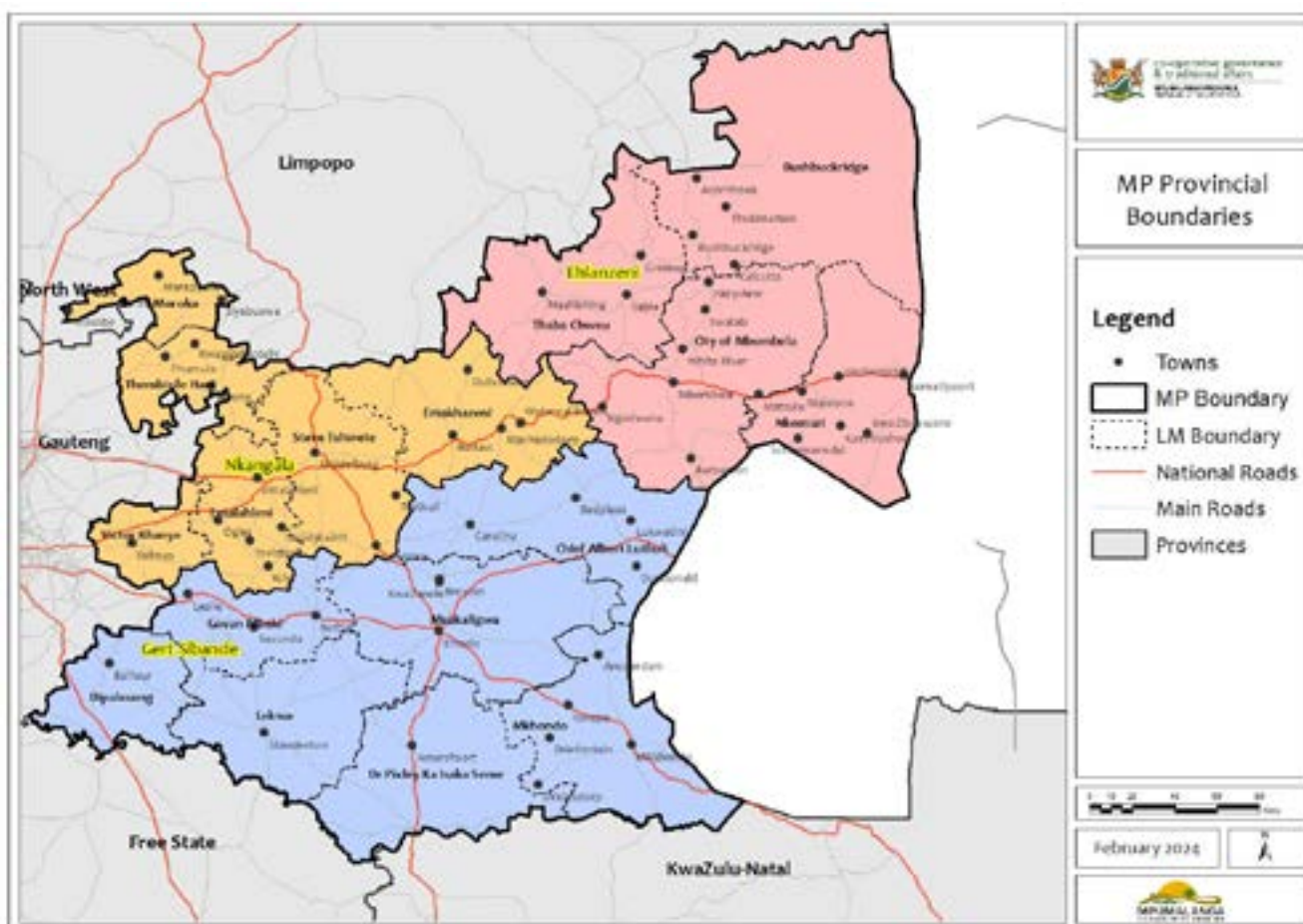
local municipalities. The Ehlanzeni District comprises four local municipalities which are City of Mbombela, Nkomazi, Bushbuckridge and Thaba Chweu. Nkangala District is subdivided into four local municipalities, namely, Emakhazeni, Emalahleni, Steve Tshwete and Victor Khanye. Lastly, Gert Sibande District comprises the local municipalities of Chief Albert, Dipaleseng, Dr Pixley ka Isaka Seme, Govan Mbeki, Lekwa, Mkhondo and Msukaligwa.

The City of Mbombela is the capital of the province and the administrative and business centre of the Lowveld. Other major towns in Mpumalanga include Emalahleni (previously Witbank), Middelburg, Standerton, Mkhondo (previously Piet Retief), Malelane, Ermelo, Barberton and Sabie. Within the municipal space, there are Traditional Communities, which are located throughout the Province. The District that has most of traditional communities is Ehlanzeni, which constitutes of 30 Traditional Councils; followed by Gert Sibande, which has 17, Traditional Councils and Nkangala with 13 Traditional Councils.

The estimated population in Mpumalanga province is 5,1 Million contributing a 8,3% population in the country as stated in the Census, 2022. The number of households in the province is 1 421 721 (Census, 2022).

The following map shows the Province of Mpumalanga:

**Map 1: Mpumalanga Province**



The provision of a range of municipal services and the promotion of socioeconomic growth within their respective spheres of authority are constitutional requirements for municipalities. In contrast, the Department of Cooperative Governance and Traditional Affairs (COGTA) aims to strengthen and enhance the capabilities and accountability of municipalities.

The Census, 2022 data on population statistics and access to basic services includes data on Traditional Communities located within city boundaries.

Municipalities will need to review their service delivery plans in order to meet the increasing demand for basic services from the growing population. Continuous support through the established systems and programs for developing capacity; focused on critical areas such as integrated development planning, local economic development (LED), financial management, basic service provision, and public participation; oversight of government programs in local communities; improvement of performance and accountability through better reporting on the Local Government Strategic Agenda; and monitoring, reporting, and evaluation.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs is also responsible for ensuring that the interests of traditional communities and the function of traditional leaders are preserved within the Province. In order to formalize the Traditional and Khoi-San leadership institutions and give a framework for defining the functions and accountability of traditional leaders, national legislation of Traditional and Khoi-San leader Act has been introduced.

The Traditional and Khoi-San Leadership Act, 2019, as amended, confers meaningful and significant roles to the institution of traditional leadership, which include but is not limited to the following:

- Facilitating the traditional community's participation in the development or amendment of an integrated development plan of a municipality in whose area that community resides;
- Recommending, after consultation with the local and provincial houses of traditional leaders, appropriate interventions to the government that will contribute to development and service delivery within the area of jurisdiction.
- Participating in local policy and legislation development, local, provincial, and national development programs, and promoting the principles of co-operative governance, integrated development planning, sustainable development, and service delivery.
- Supporting municipalities in the identification of community needs.

In order to develop the capacity of municipalities in the province, the Department has been collaborating with the Provincial Treasury, the National Department of Cooperative Governance, Department of Traditional Affairs and Department of Human Settlements, National Treasury, SALGA, and other partners. These included implementing municipal support strategy, which had five focus areas to improve in municipalities. The focus areas were Putting people first (strengthening public participation), Good Governance, Basic Services: Creating descent living conditions, Financial Management and Building Institutional Capacity. Although there were some strides made, many municipalities in the province continued to encounter challenges. Drawing from many reports including the recent Auditor General's report on municipalities in Mpumalanga, it is clear that municipalities continue to experience challenges including the following:

#### **4.1.1 Municipal Institutional Capacity**

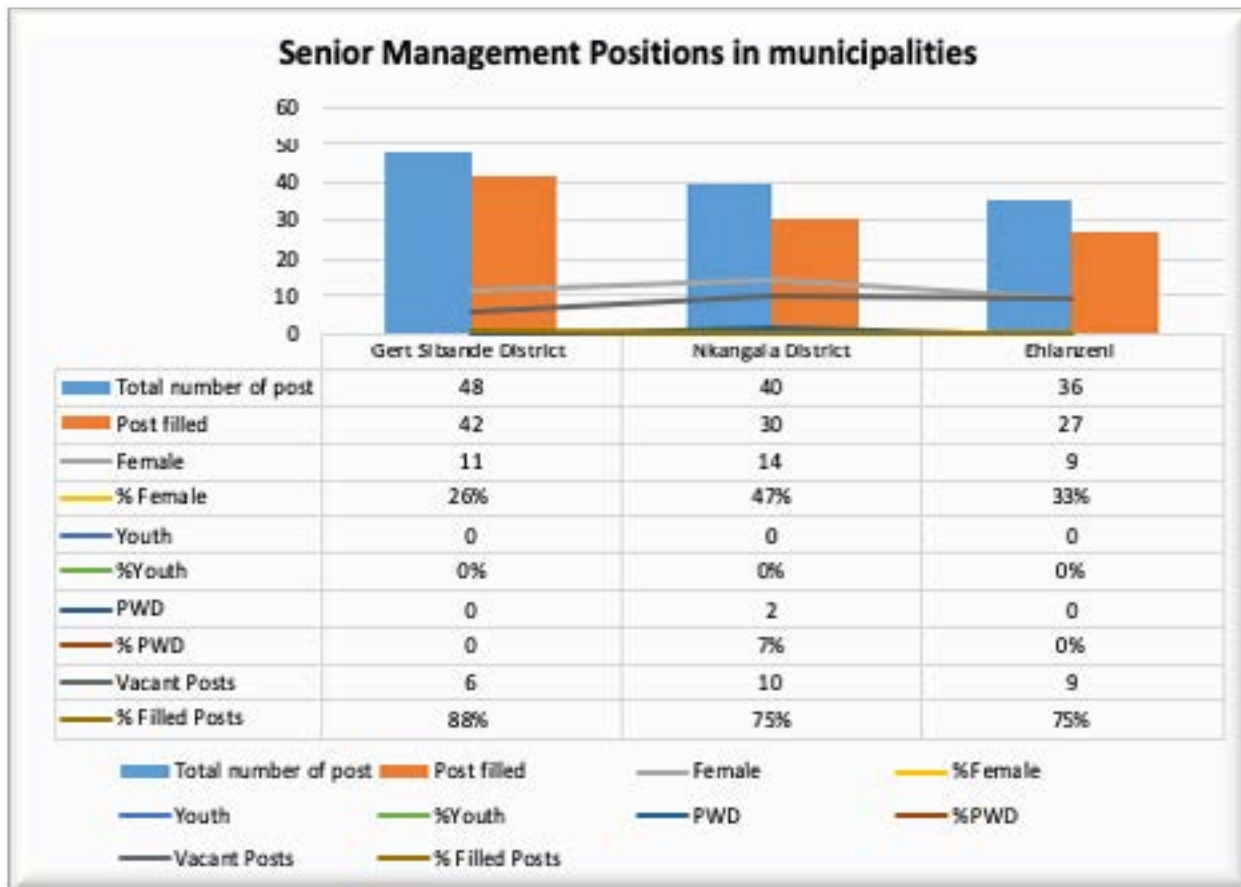
The AGSA (2023) report highlights a critical challenge facing municipalities: a heavy reliance on consultants stemming from insufficient internal expertise in finance, IT, and infrastructure management. This dependency underscores a broader issue of vacancies and instability in key roles, such as municipal managers and chief financial officers, which further hampers effective governance and accountability. As a result, audit outcomes have seen little improvement, and municipalities struggle to address material irregularities and transgressions promptly. Addressing these gaps in expertise and leadership stability is essential for enhancing municipal performance and accountability.

One of the key reforms brought about by the Municipal Systems Amendment Act is the Permanent Appointment of Senior Managers. The amendment emphasizes the importance of stability and accountability in local governance by ensuring that senior managers are appointed on a permanent basis, directly accountable to municipal managers. The Municipal Staff Regulations have introduced a new paradigm for staffing in municipal establishments, prioritizing service delivery. According to the regulations, a minimum of 70% of staff must be dedicated to core functions, while 30% will focus on support services.

To ensure competency, appointed staff members must meet minimum qualifications and experience requirements. Furthermore, all staff members are expected to participate in the Performance Development and Management System (PMDS). The Province has four Municipalities that have cascaded PMDS to all staff members are Gert Sibande District Municipality, Nkangala District Municipality, Ehlanzeni District Municipality and Bushbuckridge Local Municipality. Additionally, Chief Albert Luthuli and Lekwa Local Municipalities have commenced the rollout of PMDS to all levels at the beginning of the 2024/25 financial year.

The 2024/25 2nd Quarter performance report for Municipalities supported on the filling of Senior Management Position in line with MSA Regulations revealed that 99 of 124 (80%) Senior Management positions filled in Municipalities, with 25 outstanding vacancies. The Disaggregation per district and employment equity status is as reflected on the figure below:

Figure 1.1: Senior management positions in municipalities per district



Source: MP: CoGTA- 2024/25 2<sup>nd</sup> Quarter Report on the appointment of Municipal Senior Managers

As illustrated on figure 1.1 above, there are 124 posts with 99 filled and 25 vacant. The figure above indicates that Women fill 40 of 124 positions. A Person with Disability (PWD) fills one (1) Senior Management Position in Nkangala District. The Department will continue to support the municipalities in prioritizing the appointment of suitably qualified female candidates as well the promotion of the appointment of people with disability in Senior Management positions.

### Challenges and Interventions

Table 1.1 Challenges and Interventions of Municipal institutional capability

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Delays in the appointment of senior managers by municipalities.</li> <li>✓ Municipalities are not prioritizing technical posts (Planners and Engineers) when filling vacant posts.</li> </ul>	<ul style="list-style-type: none"> <li>✓ The Department provides support if requested by Municipalities during the recruitment process of senior managers.</li> </ul>

#### 4.1.2 Good Governance

Good governance is essential for ensuring effective management, accountability, and transparency within any institution. It fosters trust, enhances service delivery, and promotes sustainable development. The King Report on Governance for South Africa (2009), states that to promote good governance, the Municipal Council should act as the central authority and guardian of governance principles. Governance failures are recognized as a significant challenge for municipalities, stemming from instability and disruptions within councils. Additionally, the ineffectiveness of municipal public accounts committees has further hindered governance processes. Internal audit units and audit committees have struggled to make a meaningful impact, largely because their recommendations are often not acted upon. Contributing factors include excessive political interference in operations, weak political leadership, poor community relations, and a lack of accountability and transparency.

The AGSA (2022) report emphasizes that poor overall performance in municipalities directly impacts service delivery, negatively affecting the citizens of South Africa. Key contributing factors include inadequate planning, insufficient intergovernmental coordination, and execution without proper oversight and monitoring. Additionally, a lack of accountability for accurate reporting and the fulfillment of service delivery goals further exacerbates the situation. To improve service delivery, it is crucial to strengthen planning processes, enhance coordination among various levels of government, and ensure robust oversight and accountability mechanisms are in place.



## Challenges and Interventions

**Table 1.2 Challenges and Interventions of Governance within Municipalities**

Challenges	Interventions
<ul style="list-style-type: none"> <li>Inconsistent sitting of Section 79 committees</li> </ul>	<ul style="list-style-type: none"> <li>Letters have been written to the Speakers to resuscitate their Section 79 committees</li> <li>Continuous capacitation of Section 79, Section 80 committee members</li> </ul>
<ul style="list-style-type: none"> <li>Municipal Public Accounts Committee members (MPACs) not getting necessary support to effectively carry out their functions, e.g. No support staff, no resources like budget, office space and tools of trade.</li> </ul>	<ul style="list-style-type: none"> <li>Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff</li> </ul>
<ul style="list-style-type: none"> <li>Some MPACs have unqualified members/ support staff</li> </ul>	<ul style="list-style-type: none"> <li>The Department in collaboration with the Provincial Treasury to conduct capacity building interventions</li> </ul>
<ul style="list-style-type: none"> <li>Some Local Labour Forum are not convening on a monthly basis contravening the Collective Bargaining Agreement.</li> </ul>	<ul style="list-style-type: none"> <li>All Municipalities supported to comply with the SALGBC Collective Bargaining Agreement</li> </ul>

### 4.1.3 Public Participation

Public participation is a fundamental principle of democratic governance (van Donk, 2011). It is a process through which citizens actively engage in decision-making processes that affect their lives. Public participation is more than mere consultation; it involves citizens being meaningfully involved in decision-making processes, from policy formulation to implementation and evaluation. Furthermore, public participation is a two-way process that empowers citizens and enhances government responsiveness. The Ward Committee structure serves as a crucial link between Ward Councillors, the community, and the municipality, enabling community members to influence municipal planning in ways that best address their needs (Buccus, 2008). The Department has supported Ward Committees in developing ward operational plans that align with the municipality's Integrated Development Plan (IDP), ensuring structured and effective operations within their respective wards.

On a quarterly basis, the Department assesses Ward Committee functionality and provides feedback to municipalities on their performance. Municipalities found to have non-functional Ward Committees receive targeted assistance through specialized intervention plans to improve their performance and restore functionality. Currently, only 345 of the 400 (86%) established ward committees in the Province are functional.

The following table shows the number of functional ward committees per municipality in Mpumalanga Province:

**Table 1.3: Number of functional ward committees per municipality**

Municipality-	Number of Wards	Ward Committees Established	Number of Functional Ward Committees	Number of Non-Functional Ward Committees	Number of Community Meetings
Emakhazeni	08	08	07	01	07
Emalahleni	34	34	16	18	16
DR JS Moroka	31	31	28	03	28
Steve Tshwete	29	29	27	02	27
Thembisile Hani	32	32	32	0	32
Victor Khanye	09	09	07	02	07
Chief Albert Luthuli	25	25	25	0	25
Dipaleseng	06	06	06	0	06
Govan Mbeki	32	32	20	12	20
Lekwa	15	15	15	0	15
Mkhondo	19	19	15	04	15
Msukaligwa	19	19	18	01	18
Dr Pixley Ka Seme	11	11	11	0	11
Bushbuckridge	38	38	38	0	38
Thaba Chweu	14	14	11	03	11
Nkomazi	33	33	32	01	32
City of Mbombela	45	45	37	08	29
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>345</b>	<b>55</b>	<b>345</b>

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at 30 September 2024

As illustrated on the above table, 55 wards are not functional and councillors are not conducting community meetings. This hinders a smooth flow of information to communities and might lead to increased protest marches. The Department is committed to providing ongoing support to ensure that non-functional ward committees become operational. The Department has undertaken several initiatives to enhance the effectiveness of Ward Committees and foster public participation. Ward Councillors and Ward Committee members have been equipped with updated knowledge through refresher training programs, ensuring they are well-informed of their roles and responsibilities. Comprehensive performance assessments have been conducted, providing municipalities with detailed feedback on the functionality of their Ward Committees. Additionally, the Department has assisted municipalities in drafting targeted Support Plans to address identified gaps and will diligently monitor the implementation of these plans to improve Ward Committee functionality. To maintain open communication, the Department will continue to convene Provincial Public Participation Forums on a quarterly basis, focusing on key issues related to public participation within the province.

The poor functionality of ward committees can be attributed to several key factors. A significant decline in effectiveness is evident, driven by a lack of commitment and overall inefficiency among committee members. This issue is exacerbated by the lack of engagement between ward councillors and their communities, as many fail to convene regular ward community meetings. Inconsistent meeting schedules further impede the committees' ability to operate effectively. Additionally, ward improvement plans are often not translated into actionable steps, diminishing their impact. Municipal authorities have also struggled to address resident concerns raised through ward committees, and the absence of disciplinary action against those who violate the ward committee code of conduct weakens enforcement efforts.

Furthermore, a critical gap in municipal oversight exists, with Municipal Speakers failing to hold councillors accountable for missed meetings, as required by Schedule 1 of the Municipal Systems Act. Limited financial resources present another challenge, particularly in geographically expansive wards, where a lack of funding hinders committee members from fulfilling their duties, especially those requiring travel. Lastly, municipalities continue to rely on outdated Public Participation Strategies that fail to incorporate advanced technologies, such as social media and electronic complaint management systems, as effective tools for public engagement.

The Department employed a total of 392 Community Development Workers (CDWs) who are stationed across all 17 municipalities in the province, operating at the ward level. These workers play a crucial role in assisting the public with accessing information and services provided by various government Departments at different levels. They are essential to enhancing service delivery within communities. Community concerns in the province are addressed through a threefold approach: early warning, protest marches, and petitions. CDWs are responsible for reporting these issues to municipalities and the Department. It is then the responsibility of the Department and municipalities to ensure these matters are escalated to the relevant stakeholders, including sector Departments, for timely intervention.

## Challenges and Interventions

**Table 1.4 Challenges and Interventions of Public Participations in municipalities**

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Non-Functional ward committees</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality.</li> <li>✓ Speakers to implement consequence management to councillors who fail to convene ward committee and community meetings.</li> <li>✓ Municipalities to implement Support Plans drafted by COGTA after Ward Committee assessment.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Poor response to issues raised during protest marches</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities to ensure the implementation of effective complaint management systems to enhance service delivery.</li> <li>✓ Municipalities to respond to community concerns captured Municipal Monitoring and Support System.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Poor administrative functioning of ward committees</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities should prioritize training ward committee secretariats to enhance their administrative skills, including drafting intervention reports, managing filing processes, and preparing meeting minutes.</li> <li>✓ Feedback on municipal IDP priorities should be effectively communicated through community structures for public participation, such as Ward Committees.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Unrealistic promises by Municipal Councillors to communities</li> </ul>	

To enhance the support provided to municipalities in addressing community concerns, the Department has developed the Livi Lemphakatsi Mobile Application. This innovative tool is designed to strengthen citizen engagement and streamline service delivery, marking a significant milestone in our efforts to improve governance within the Mpumalanga Province. Featuring a hybrid cloud infrastructure and two-way communication capabilities, the application is set to revolutionize how citizens interact with local municipalities. It enables real-time feedback and facilitates the prompt resolution of service delivery issues.

#### 4.1.4 Basic Service Delivery

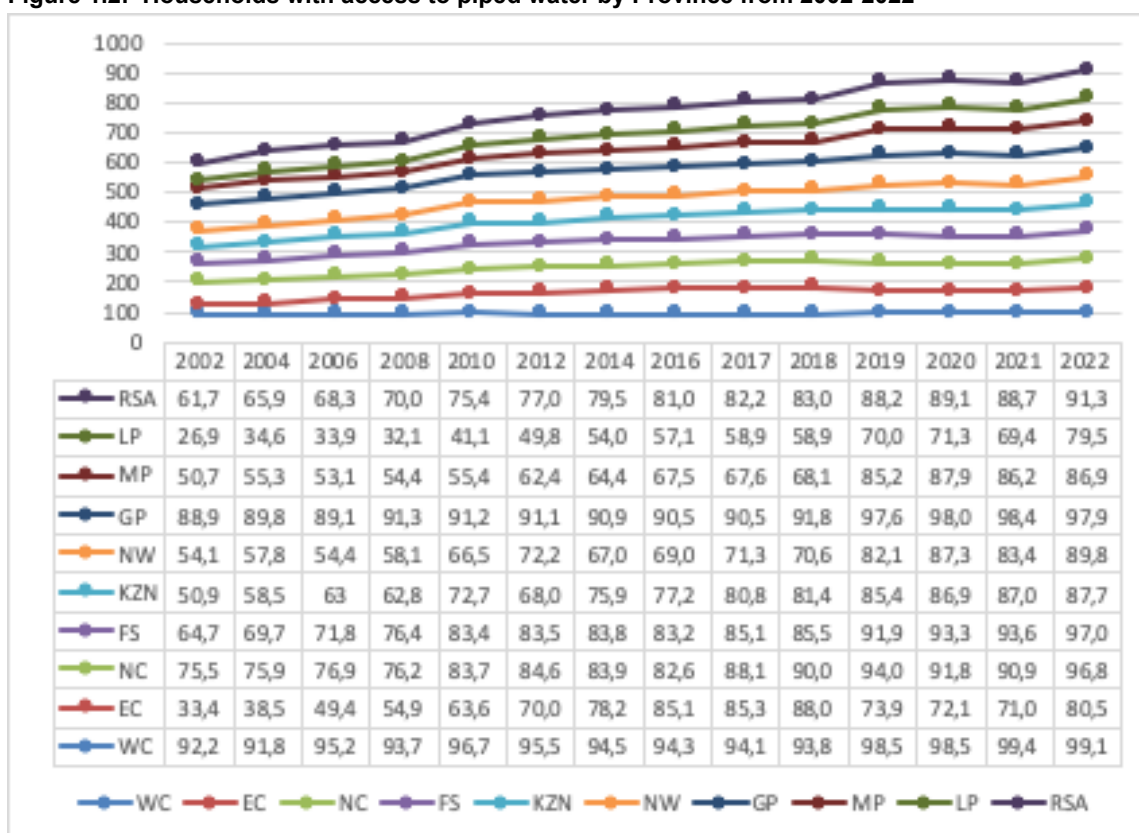
The National Development Plan aims to ensure the achievement of a “decent standard of living” for all South Africans by 2030. One of the core elements that comprises a basic standard of living is housing, water, electricity and sanitation. One of the most important characteristics of a progressive state is ensuring that all people, particularly the poor and other vulnerable groups, have access to basic services.

The analysis of access to basic service delivery demonstrates a significant improvement in the number of households with access to water, sanitation, Electricity and waste removal. The analysis is based on the General Households survey in 2019 and the Census in 2022 by Statistics South Africa. These improvements are a result of the massive collaborative efforts between the three spheres of government, to make a difference in the lives of the people in Mpumalanga.

##### 4.1.4.1 Access to Water

Access to water is a human right enshrined in the constitution of the republic of South Africa. Households’ access to clean water provides key information needed to measure and plan access to and progress regarding to basic service delivery (Census, 2022). The Census 2022 analysis on access to water demonstrates a significant improvement in the number of households with access to water.

Figure 1.2: Households with access to piped water by Province from 2002-2022



Source: General Household Survey, 2021 and Census, 2022

Figure 1.2 indicates an increase in households with access to water has been recorded, from **1 134 864 (85.2%)** in 2019 to **1 235 476 (86.9%)** in 2022.

Despite such an increase, it has been noted that some of our municipalities are not sustainably delivering infrastructure services. This is exacerbated by a lack of or poor planning for service delivery, outdated/lack of master plans for infrastructure development, and the capacity to deliver services as required. Poor operation and maintenance of infrastructure contribute to unreliable delivery of water. Ageing infrastructure compromises the consistent, reliable, and sustainable provision of water services due to uncontrollable pipe bursts and collapsing water systems. The provision of water services has been bedevilled by problems such as inadequate bulk water supply, Insufficient water storage capacity, Dilapidated and non-compliant waste Water Treatment Works, theft and vandalism of infrastructure, and non-functional sewer pump stations and sewer spillages.

Municipalities such as Dr JS Moroka, Govan Mbeki, Thaba Chweu, Dipaleseng, Msukaligwa, and Victor Khanye have the most reported incidents of theft and vandalism of infrastructure. The problem of water losses in municipalities has been observed as serious in municipalities as per their audited financial statements of 2022/2023 financial year such as Thaba Chweu (85%), Msukaligwa (76%), Dipaleseng (76%), Emakhazeni (70%), Lekwa (69%), Victor Khanye (68%), Dr Pixley Ka Isaka Seme (67%),

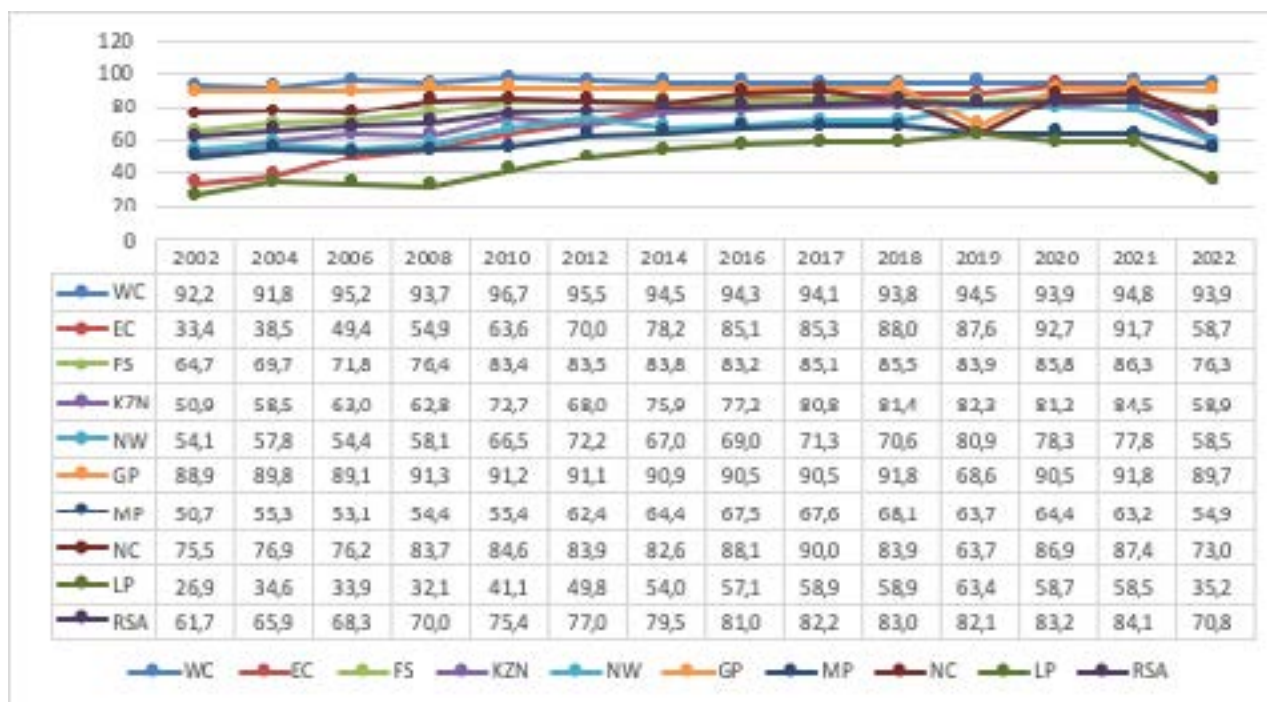
Lekwa (69%), Govan Mbeki (40%), Emalahleni (37%) and Chief Albert Luthuli (38%), whilst other municipalities are between 1% and 28%.

In addressing these challenges of infrastructure in municipalities, the Department has partnered with the Development Bank of Southern Africa (DBSA) to implement programmes such as master planning, asset care, project preparation, spatial restructuring and revenue enhancement. These programme aims to assist municipalities to improve on long-term infrastructure planning, operation and maintenance, infrastructure development and improved revenue enhancement towards self-sustainable. Municipalities are also utilizing 10% of the MIG to refurbish infrastructure for water and sanitation as provided for in the MIG framework.

#### 4.1.4.2 Access to Sanitation

According to the Census (2022), environmental hygiene is critical in the prevention of numerous diseases. It also has an impact on the natural environment and the maintenance of valuable natural resources such as water resources. One of the most important aspects of enhancing environmental hygiene is proper sanitation.

**Figure 1.3 Percentage distribution of households that have access to improved sanitation per province, 2002–2022**



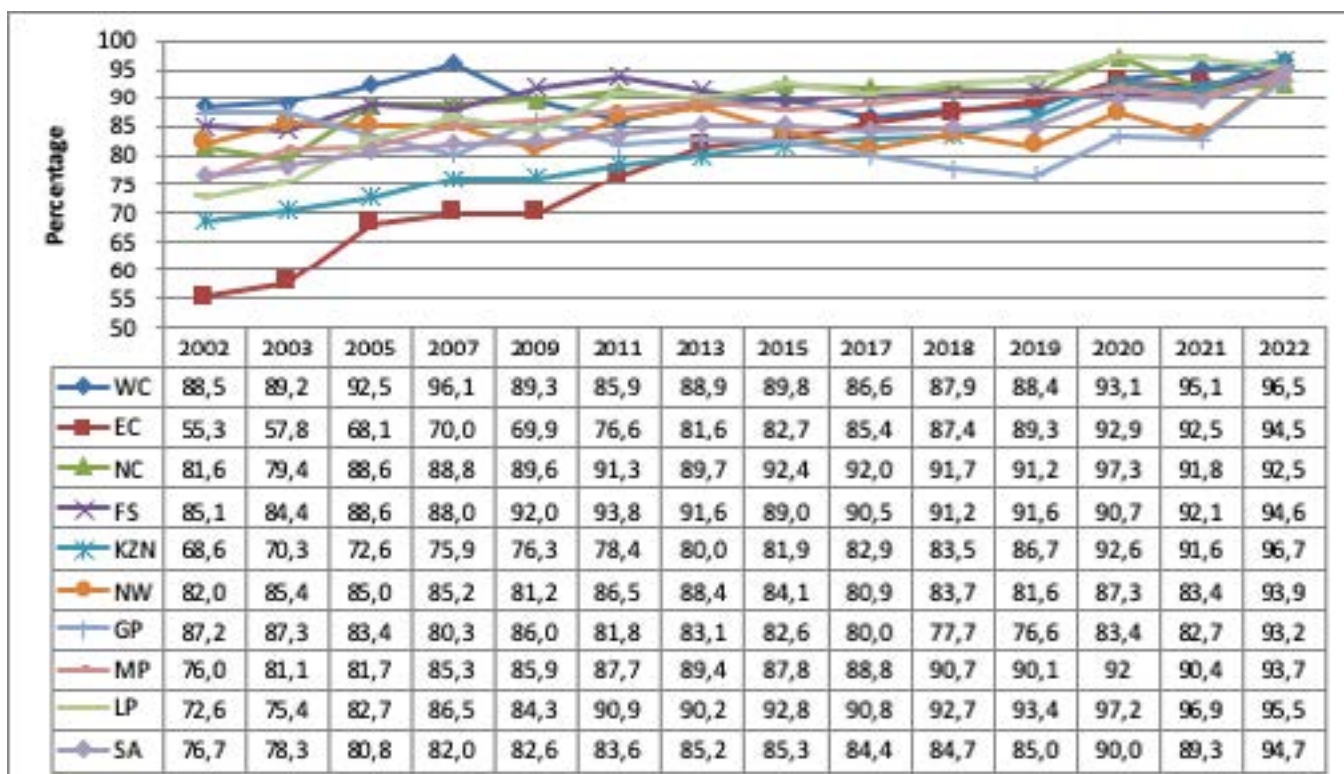
Source: General Household Survey, 2021 and Census, 2022

Figure 1.3 indicates an improvement in the number of households with access to improved sanitation (flushing toilet) in the country from 61.7% in 2002 to 70.8% in 2022. Mpumalanga has increased from 50.7% in 2002 to 54.9% in 2022. However, the Census 2022 revealed that households with access to basic sanitation, which includes flushing toilets, chemical toilets, pit latrine with VIP and pit latrine without ventilation pipe is at 95.9%. It should however be noted that the province still have 1.2% of households utilising the bucket toilet system.

#### 4.1.4.3 Energy

The sustainable development goals number seven aims to ensure access to affordable, reliable, sustainable and modern energy (Census, 2022). Having adequate and affordable access to energy source is vital to address household poverty.

Figure 1.4: Percentage distribution of households connected to the mains electricity supply by province, 2002- 2022



Source: General Household Survey, 2021 and Census, 2022

Figure 1.4 depicts an increase on the households connected to the mains electricity supply in both the country (from 76,7% in 2002 to 94,7% in 2022) and the province (76,0% in 2002 to 93,7% in 2022).

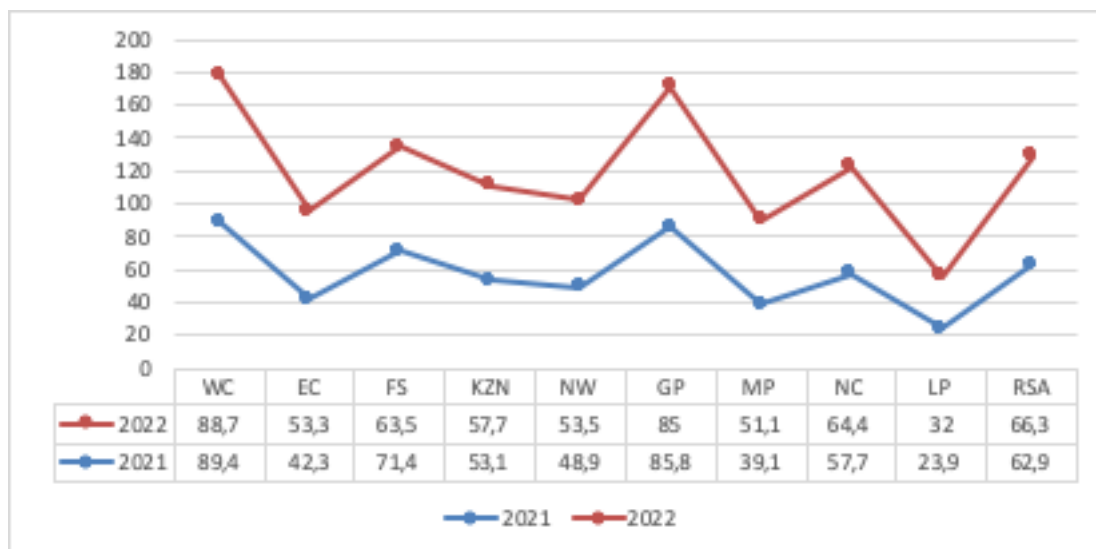
There is still a call for concern that there are recorded electricity losses which hinders frequent supply of electricity to households. In 2022/2023, municipalities with the highest losses are in the Gert Sibande district such as Chief Albert Luthuli (73%), Govan Mbeki (64%), Msukaligwa (60%), Pixley Ka Isaka Seme (42%) and Mkhondo (40%), whilst in Nkangala the highest losses are recorded in Emalahleni (37%) and Emakhazeni (40%) and in Ehlanzeni district electricity losses are the highest in Thaba Chweu (46%) whilst the losses in the other two locals in the District are manageable Nkomazi at 16% and City of Mbombela at 24%. The poor maintenance of infrastructure is a result of poor budgeting for operations and maintenance by municipalities. In the 2022/23 financial year, only Dr Pixley Ka Isake Seme (21%) and Chief Albert Luthuli (8%) municipalities have budgeted within the norm of 8% for operations and maintenance whilst other municipalities have budgeted less than 8% with municipalities such as Lekwa, and Victor Khanye setting aside a zero allocation for such as a service.

Recent assessment by the Department indicates that municipalities in the province have a combined notified maximum demand of 864,87 MVA (electricity) made available by ESKOM while the electricity demand capacity is 970,31MVA. Municipalities are experiencing challenges with the penalties charged by ESKOM on excessive Notified Maximum Demand hence municipalities are exceeding the allocated capacity. Consequently, some of the municipalities are compelled to implement internal rotational electricity load shedding apart from the normal load shedding implemented that Eskom implement from time to time, which remains a reality. Poor maintenance on electrical infrastructure contributes to huge distribution losses with high Eskom Debts which reflect negative on some municipal cash flows.

#### 4.1.4.4 Refuse Removal

Refuse removal systems can make critical contributions to public health, environmental sustainability, economic development and poverty reduction (Census, 2022).

**Figure 1.5: Households with access to refuse removal by province, 2002-2022**



Source: General Household Survey, 2021 and Census, 2022

Figure 1.5 illustrates the provincial variation in access to refuse removal in the country. Households in Mpumalanga with access to refuse removal have improved from 39.1% in 2021 to 51.1% in 2022. There is a lack of prioritizing waste removal services in most municipalities resulting in an illegal dumping sites. Further, there is a limited number of required yellow fleet and insufficient landfill sites. The province has a total of approximately 96 858 km of AC pipes that require replacement and existing plans are not responding to the challenge. Lastly municipalities in the province have a total of 13119,9km of roads that require resurfacing and a total of 2780km of roads that require road resealing / pothole patching. The plans of municipalities are inadequate to address road resurfacing and pothole patching.

## Challenges and Interventions

**Table 1.5 Challenges and Interventions of Basic Services Delivery**

Challenges	Interventions
✓ Influx of illegal immigrants that affects planning and provision of services	✓ Support municipalities to plan infrastructure to cater for the growing population in the Province
✓ High losses and theft of electricity resulted in low revenue collections by municipalities	✓ In addressing the challenge, the Provincial Government adopted the RT15 contract with national Treasury for VODACOM to install automated smart metering system, which detects theft and vandalism of electricity infrastructure.
✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure Insufficient water supply due to the following: <ul style="list-style-type: none"> <li>• Inadequate reticulation network.</li> <li>• Dilapidated and non-compliant wastewater treatment facilities.</li> <li>• Vandalism of infrastructure.</li> <li>• Non-compliant effluent discharge.</li> <li>• Leakages and illegal connections</li> <li>• Insufficient storage capacity.</li> <li>• High volume of water losses</li> <li>• Misallocation of Regional Bulk Infrastructure Grant (RBIG) funds by municipalities.</li> <li>• Non-enforcement of By-laws governing the quality of industrial effluent discharged in the wastewater treatment works.</li> <li>• High water leaks caused in part by aged infrastructure.</li> <li>• High outstanding municipal debt to water boards.</li> <li>• Water pressure reduction leading to water not reaching high lying area.</li> <li>• Non-functional sewer pump stations and sewer spillages.</li> <li>• Inadequate source and worn out /damaged boreholes in rural areas.</li> <li>• Inadequate sanitation in rural areas</li> </ul>	<b>The Department will support municipalities to:</b> <ul style="list-style-type: none"> <li>✓ Conduct Community awareness and education programmes against vandalism of public infrastructure</li> <li>✓ Refurbish and Upgrade all infrastructure network that may have reached their life span</li> <li>✓ Re-assess the functionality and design capability of all bulk sewer infrastructure.</li> <li>✓ Prioritise water and sanitation projects on MIG funding</li> <li>✓ Upgrading/refurbishment of Water Treatment Plants</li> <li>✓ Refurbishment of the Waste Water Treatment Plants</li> <li>✓ Monitor the spending of National Infrastructure grants provided to municipalities for implementation of infrastructure service delivery projects</li> <li>✓ Monitor implementation of ground water projects by municipalities</li> <li>✓ Monitor implementation of replacement of asbestos pipes projects</li> </ul>
✓ unrealistic promises by municipalities	✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Mushrooming of illegal dumping sites	✓ Municipalities to raise awareness on utilising licensed dumping sites ✓ DARDLEA to facilitate the approval of licensed for waste disposal sites ✓ Support municipalities with implementation of waste reduction initiatives
✓ High backlog of waste removal in most municipalities	✓ COGTA in partnership with DARDLEA and DFFE to support municipalities with implementation of Waste Management projects
✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge	✓ COGTA in partnership with DARDLEA and DFFE to support municipalities with implementation of solid Waste Management projects. ✓ COGTA in partnership with DARDLEA and DFFE to support municipalities with registration and approval of procuring waste management fleet through MIG programme.
✓ Poor access roads as a result of potholes and inaccessibility	✓ COGTA to monitor the implementation of road projects for resurfacing, re-gravelling and resealing of potholes ✓ District municipalities to support municipalities with maintenance of roads infrastructure
✓ Natural Disasters	✓ The Department will support municipalities in the implementation of the disaster reduction strategy

### 4.1.5 Actions Supportive to Integrated Human Settlements

The implementation of the District Development Model has been instrumental in advancing catalytic projects across various sectors, including infrastructure development, education, healthcare and economic growth. These initiatives are designed to address urgent community challenges, significantly improving the quality of life across the three districts. The following projects have been completed to date:

- a) Zinekeleni Technical High School Sasol Initiative;
- b) Upgrading of the Eerstehoek Water Scheme (Phase 1 and 2) and
- c) The Karino road interchange

The introduction of the District Development Model has reinstated the importance of cooperative governance, integration, collaboration and coordination across all sectors. This model demand all sectors such as local, provincial and national government including the private sector to work together in identifying the key issues affecting communities and developing interventions through catalytic projects responding to these issues. The three district municipalities of the province have adopted their District Development Models One Plans commonly known as DDM, identified a number of catalytic projects in each district area as part of the implementation of One Plans. The Executive council has approved the Public Private Growth Initiative (PPGI) Operational Framework/model in the pilot impact zone of Ehlanzeni district and to be extended in Gert Sibande and Nkangala Districts. The province should strengthen research capacity across all districts to assist in evaluating performance and identifying innovative measures for implementation across districts. The IGR framework has been reviewed to include the institutionalization of DDM implementation.

The DDM One Plans for the 3 districts were reviewed and updated during the 2022/23 Financial year. The province is implementing DDM through the Provincial DDM One Plan, the Development Bank of Southern Africa's Partner-A-District Programme, and Provincial One Plan on Road Infrastructure Maintenance. The DBSA Partner A District Programme is currently being implemented in Ehlanzeni and Gert Sibande districts whilst the Nkangala district could be considered in the future. The Department has established a Support Team made of Engineers from various sectors (DWS, DBSA, MISA, DPWRT and COGHSTA) available to districts for infrastructure planning, development and maintenance-related interventions. The Province, in the 2023/24 FY hosted the DDM Presidential Imbizo as a subsequent event of the similar Imbizo hosted in the 2022/23 FY to monitor the impact of DDM on community needs.

The effective implementation of the Provincial and Municipal Spatial Development Frameworks to facilitate sustainable development and spatial transformation is not taken seriously by most sectors. Consequently, there is a lack of implementing land use schemes by municipalities to prevent illegal land development and land invasion. Our municipalities lack the ability to enforce spatial planning and land use management policies and legal prescripts. There is however, an appetite from municipalities with required capacity to enforce policies. There remain a challenge with traditional leaders in respect of SPLUMA implementation given its exclusion of traditional leadership in the planning decision making structures.

The Mpumalanga Sustainable Human Settlement Master Plan (2019-2024) (HSMP) estimates the incremental housing demand to be at 335 095 by 2035. Many of these people reside in an estimated 401 informal settlements in the Province. The HSMP identifies spatial targeting and consolidation as one of the key development needs. This need is equally echoed in the Mpumalanga Provincial Spatial Development Framework (2019) which prioritizes sustainable concentration and agglomeration as a strategic objective. Municipalities being assisted through the Department of Human Settlements to develop integrated human settlement and to upgrade informal settlements. During the development of the integrated human settlements, the provision of bulk infrastructure has lagged. Therefore, municipalities will prioritise the provision of bulk infrastructure to cover the backlog.

## Challenges and Interventions

**Table 1.6 Challenges and Interventions on Actions supportive to Integrated Human settlements**

Challenges	Interventions
✓ Unavailability of land to plan towns meant to transform and improve communities	✓ DPWRT and municipalities to release land to plan towns and improve communities
✓ Some of the municipal Land Use Schemes and Spatial Development Frameworks are not SPLUMA compliant	✓ Support municipalities to review Land Use Schemes and Spatial Development Frameworks to be SPLUMA compliant
✓ Long term planning not institutionalized in most municipalities	✓ Facilitate the Development of the District based development plans linked to the Provincial Spatial Development framework for implementation
✓ IDPs not sufficiently useful to improve the living conditions and quality of life for communities in rural areas;	✓ The department has supported and guided all 20 municipalities on the integration of the Rural Development Chapter in the IDPs during the 2022/23. All 20 municipalities have now integrated the Rural Development Chapter in the IDPs. The department continues to monitor the integration of during the annual IDP analysis.
✓ Issues raised in previous IDPs not adequately addressed by municipalities due to limited resources;	✓ Partnership with Provincial Treasury on analysis of alignment in draft budgets, SDBIPs and IDPs on annual basis
✓ Unsupported spatial plans, land use schemes, development processes (legislation and by-laws) by Traditional Leaders.	✓ Consulting Traditional Leaders throughout the LUS and SDF review processes. ✓ Capacitate Traditional councils on land use planning
✓ The proliferation of informal settlements in urban areas, land invasion and sprawling settlements	✓ Supporting Municipalities in customising, adopting and implementing a policy/by-law on the eradication of informal settlements and procedures to address land invasion. ✓ Ensure municipal SDFs provide sufficient, well-located land for future residential development and demarcate urban development boundaries to contain urban sprawl



### 6.1.6 Disaster Management

The Department responds to most disaster incidents through the implementation of the provincial disaster management framework and disaster management plan. Important to note is that the majority of sector Departments previously had not adopted disaster management plans as required by the Disaster Management Act, 2002. In the 2023/24 FY, the Department has been supporting sector Departments to either develop or review their disaster management plans. All municipal disaster management centres at district level have disaster management plans.

All disaster management centers in the province are functional with all governance structures activated from time to time when a disaster incident is recorded. The Department remains at the centre of coordinating all stakeholders and sectors to ensure effective response and recovery during disasters and further supported sectors in the 2023/24 FY through guidance on the development of the disaster management plans.

In the 2023/24 FY, the National Disaster Management Center approved a disaster grant to the value of R323m allocated to municipalities to implement disaster infrastructure rehabilitation programme on approved projects. Fire services remain critical in the province given the lack of fire engines and tools in most municipalities. As part of the provincial intervention, the Department has procured five (5) fire and rescue vehicles to support municipalities such as Lekwa, Thaba Chweu, Dipaleseng, Nkomazi and Chief Albert Luthuli.

### 4.1.7 GIS and Spatial Planning

Working with district municipalities, the Department has supported the development of the DPME and DCOG spatialisation guidelines for implementation by Local Municipalities and District Municipalities. The essential areas recommended and identified throughout the spatialisation guidelines have been incorporated and made accessible as a component of the geographic information systems tools intended for data collection across municipalities. The Department's support with implementing the Spatial Data Infrastructure Act has largely improved the development, and implementation of various software, systems, tools, and applications that resulted in improved geospatial referencing and sharing of spatial information amongst all municipalities.

The Department facilitated the compilation of the Provincial Spatial Development Framework (PSDF) that was approved by EXCO in September 2019 and gazetted in March 2020. The PSDF is in its 5th year of implementation and the Department plays a key role in monitoring the following 2 projects: Mpumalanga Eastern Escarpment Regional Spatial Development Framework and the Nkosi City Development Project and assessing plans of Sector Departments for alignment to PSDF proposals.

The Department is in the process of compiling the Mpumalanga Eastern Escarpment RSDF, its boundaries coincide with the National Spatial Development Framework's (NSDFs) National Spatial Action Area (NSAA): Eastern Escarpment National Spatial Transformation and Economic Transition Region. The RSDF not only addresses matters of national interest but also provincial interest as it will promote Rural Diversity and Transformation in the region, which is a Spatial Development Strategy of the PSDF. The NSDF and PSDF are key planning policies informing the compilation and review of municipal SDFs, as required in terms of the SPLUMA. The annual assessments conducted by the Department determines the consistency between SDFs and the PSDF and clearly articulates the planning proposals of the PSDF that need to be cascaded to the municipal plans (IDPs and SDFs) for each LM and DM. In this regard 14 of the 20 municipalities have SDFs that are compliant with the provisions of SPLUMA, the Department is supporting the review of the SDFs of the remaining 6 municipalities.

The PSDF informed the development of the DDM One Plans, with the DDM structures being a further platform to ensure that the NSDF and PSDF imperatives are embedded in local planning.

A municipal Spatial Development Framework is a policy tool indicating the desired spatial growth and development pattern of a Local Municipality for the next 10 to 20 years. A SDF informs land use management, economic development and infrastructure planning. It delineates areas where land use development would be supported and areas where land use development would not be appropriate.

The compilation/review and implementation of municipal SDFs are monitored by the Department through annual assessments. This is to ensure compliance with the principles SPLUMA and that well-located land (strategic development areas) are reserved for the development of sustainable integrated human settlements. Essentially, all public and private housing projects in cities, towns and villages in Mpumalanga should comply with the following spatial, objectives:

- Promote the availability of residential and employment opportunities in close proximity to each other;
- Contribute towards the correction of historically distorted spatial patterns of settlement in towns by filling the strategically located vacant strips of land between segregated communities, and providing for economic and social integration;
- Optimise the use of existing resources including bulk infrastructure, roads, transportation and social facilities; and
- Contain the phenomenon of urban sprawl in urban areas through the introduction of an Urban Development Boundary/ Urban Edge which will contribute towards the development of more compact towns through processes of infill development and densification – especially around economic activity nodes and along public transport corridors.

#### 4.1.8 Local Economic Development

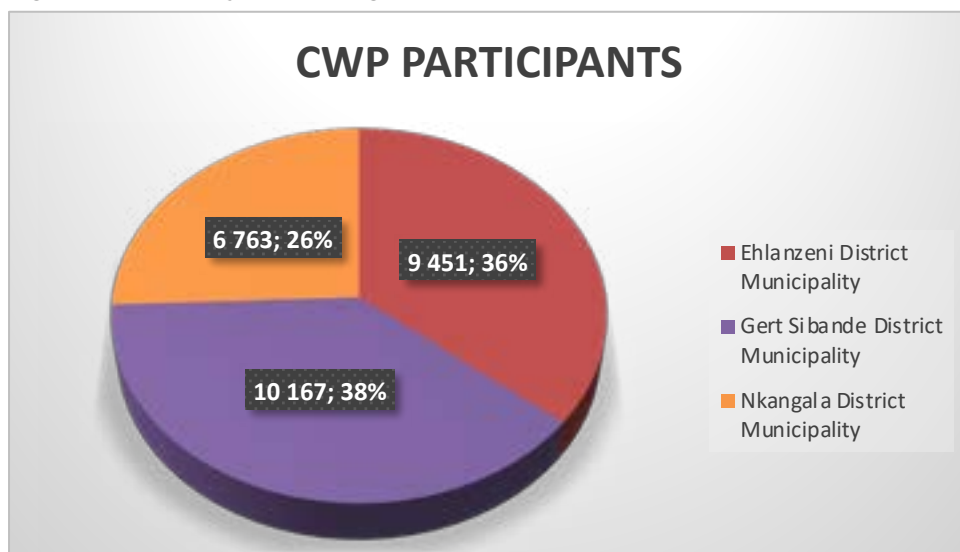
Although the state of national disaster in respect of Covid19 has been terminated, the dire economic and social consequences caused by the Covid-19 pandemic remains evident on high unemployment and poverty rates including continuous widening gap of inequality. The Eskom situation on its ability to supply consistent and sustainable energy is having a serious impact not only on large scale businesses but also on the operations of SMMEs without alternative energy such as the use of generators.

The South African Chamber of Commerce and Industry (SACCI) business confidence index, July 2024, reflects a modest improvement in business sentiment, which had significantly dropped before May’s election but has started to recover with the formation of the coalition government with several parties. “The broader representation and accountability in government have created an opportunity for efficient economic expansion, more employment opportunities, and increased inclusiveness” SACCI statement said in July 2024. All Municipalities have LED Strategies in place while others such as Dipaleseng, Chief Albert Luthuli, City of Mbombela and Dr JS Moroka Local Municipalities have commenced with review processes aiming at responsiveness to the current economic and social outlook in communities. It must be further stated that LED governance needs to be strengthened in municipalities such as Msukaligwa and Lekwa in order to allow inclusive participation of communities and stakeholders on LED matters through functional LED Stakeholder Forums.

On the LED institutional landscape, nine (9) municipalities in the Province i.e., Bushbuckridge, Nkomazi, Thaba Chweu, Thembisile Hani, Dr JS Moroka, Victor Khanye, Emakhazeni, Dr Pixley Ka Isaka Seme and Mkhondo still have inadequately capacitated LED units in respect of personnel. The involvement of the business sector in municipal LED planning and implementation is key in collaboration and implementing sustainable initiatives for the creation of new jobs. Specific LED capacity building programmes will be rolled out to municipal officials, councillors and traditional leaders.

On Community Work Programme, the Department recently signed an MoU with the national Department of Cooperative Governance on the implementation of the Programme in the Province. The fiscal curtailment implemented by Treasury across the government spheres to offload participants aged 60 and above has since been retracted. Therefore, it is anticipated that CWP in the Province will have about 23 000 participants from 26 625 participants by the end of the third quarter of the 2024/2025 fiscal year. To fight youth unemployment and poverty, the Department continues to create 190 work opportunities through the EPWP Youth Waste Management Project in Bushbuckridge, Nkomazi, Mkhondo, Dipaleseng, Dr JS Moroka, and Thembisile Hani Local Municipalities. The Province reported 26 381 work opportunities created through CWP in aid to alleviate poverty disaggregated as follows:

**Figure 2 Community Works Programme participants per district**



Source: MP: CoGTA 2024/25 2<sup>nd</sup> Quarter Report on Community Works Programme

#### Challenges and Interventions

**Table 1.7 Challenges and Interventions on Local Economic Development**

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Increasing rate of unemployment and poverty in communities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Implementation of the anti-poverty strategy to contribute to the reduction of unemployment rate and alleviate poverty in the Province</li> <li>✓ The Strategy shall promote the need for partnerships and collaboration between the private sector and government to fight unemployment, poverty, and inequality through business investment, skills development, SLPs, CSIs and grant funding</li> </ul>
<ul style="list-style-type: none"> <li>✓ Traditional Communities are most stricken hardest by poverty</li> </ul>	<ul style="list-style-type: none"> <li>✓ Facilitate agreements of Public Private Partnerships with Traditional Councils</li> <li>✓ Conduct oversight to agricultural projects within Traditional communities to verify if Traditional communities benefits on the projects</li> </ul>

#### 4.1.9 Financial Viability and Management in municipalities

The National Treasury refers to financial viability as the sustainability of the municipal budget, and whether the municipality is able to sustainably meet its expenditure commitments from its own revenues and transfers. Therefore, the National Treasury's definition allows for dependency. Conversely, the National Department of Co-operative Governance and Traditional Affairs (CoG-TA) perceives a municipality that is dependent on grants as financially non-viable. However, the Division of Revenue Act, 2011 (Act 6 of 2011) allows for dependency, for instance, some municipalities will have poor revenue base and therefore dependent on transfers (SALGA, 2017).

The Auditor General South Africa (AGSA, 2023), identified lack of accountability and consequence management as one of the root causes of poor performance of municipalities. AGSA, 2023 further emphasized that, in order to create a culture that rewards excellence and encourages continual improvement, it is equally important to ensure that municipalities hire competent officials who are disciplined and held accountable for their work. A thorough analysis of audit outcomes has revealed significant gaps in financial reporting, a deteriorating financial health in local government, revenue management issues, inadequate project planning and monitoring skills, poor performance reporting, non-compliance with laws and regulations, particularly in Supply Chain Management (SCM), and weak Budget and Treasury offices as key challenges contributing to poor audit outcomes. The tables below provide a comparative analysis of the audit opinion per municipality in each district over the past five years in the province, projecting the improvement, sustained and regression of audit opinions in comparison with previous financial years.

**Table 1.7: Municipal audit outcomes for Ehlanzeni District**

Number of years	1	2	3	4	5
Name of Municipality	Audit Outcome 2018-19	Audit Outcome 2019-20	Audit Outcome 2020-21	Audit Outcome 2021-22	Audit Outcome 2022-23
<b>Ehlanzeni District Municipalities</b>					
1 Bushbuckridge	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
2 City of Mbombela	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
3 Nkomazi	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
4 Thaba Chweu	Qualified	Qualified	Unqualified with findings	Unqualified with findings	Qualified
5 Ehlanzeni District	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings

#### AUDIT FINDINGS ANALYSIS: EHLANZINI DISTRICT

Thaba Chweu had the highest number of findings at 82 (31%) of the total findings in the district. Amongst the locals, City of Mbombela and Nkomazi had the least findings at 51 each (19%) of the total district findings. The majority of findings not yet started relates to financial end processes, they will be addressed during the preparation of Annual Financial Statements. Bushbuckridge had the most addressed findings at 63 (53%), followed by Nkomazi at 46 (38%). The overall findings addressed in the district are at 45%, and not yet started at 14%.

**Table 1.8: Municipal audit outcomes for Gert Sibande District**

Number of years	1	2	3	4	5
Name of Municipality	Audit Outcome 2018-19	Audit Outcome 2019-20	Audit Outcome 2020-21	Audit Outcome 2021-22	Audit Outcome 2022-23
<b>Gert Sibande District Municipalities</b>					
1 Chief Albert Luthuli	Unqualified with findings	Unqualified with findings	Unqualified with findings	Qualified	Qualified
2 Dipaleseng	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
3 Dr Pixley Ka Isaka Seme	Disclaimer	Disclaimer	Qualified	Unqualified with findings	Unqualified with findings
4 Lekwa	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Qualified
5 Govan Mbeki	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
6 Msukaligwa	Adverse	Adverse	Qualified	Qualified	Qualified
7 Mkhondo	Qualified	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings
8 Gert Sibande	Unqualified with no findings	Unqualified with findings	Unqualified with no findings	Unqualified with findings	Unqualified with findings

#### ANALYSIS OF AUDIT FINDINGS: GERT SIBANDE DISTRICT

Dipaleseng had the highest number of findings at 199 (34%) of the total findings in the district. Amongst the local municipalities, Mkhondo had the least findings at 33 (6%) of the total district findings. The majority of findings not yet started relates to financial

end processes, they will be addressed during the preparation of Annual Financial Statements. Chief Albert Luthuli had the most addressed findings at 47 (33%), followed by Dr Pixley Ka Isaka Seme at 32 (22%). The overall findings addressed in the district are at 24%, and not yet started at 28%.

**Table 1.9: Municipal audit outcomes for Nkangala District**

Number of years	1	2	3	4	5
Name of Municipality	Audit Outcome 2018-19	Audit Outcome 2019-20	Audit Outcome 2020-21	Audit Outcome 2021-22	Audit Outcome 2022-23
<b>Nkangala District Municipalities</b>					
1 Emakhazeni	Adverse	Adverse	Adverse	Adverse	Adverse
2 Emalahleni	Qualified	Qualified	Qualified	Qualified	Qualified
3 Dr JS Moroka	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
4 Thembisile Hani	Qualified	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings
5 Steve Tshwete	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Qualified
6 Victor Khanye	Disclaimer	Qualified	Qualified	Qualified	Qualified
7 Nkangala	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings

#### AUDIT FINDINGS ANALYSIS: NKANGALA DISTRICT

Dr JS Moroka had the highest number of findings at 81 (32%) of the total findings in the district. Amongst the locals, Emakhazeni and Steve Tshwete had the least findings at 29 each (12%) of the total district findings. The majority of findings not yet started relate to financial end processes, they will be addressed during the preparation of Annual Financial Statements. Victor Khanye had the most addressed findings at 18 (30%), followed by Thembisile Hani at 15 (25%). The overall findings addressed in the district are at 24%, and not yet started at 0,007%.

#### Challenges and Interventions

**Table 1.8 Challenges and Interventions on Financial Viability and Management**

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Lack of funding for Gazetting of Municipal Rates By-Laws</li> <li>✓ Non-compliance with section 14 (Gazetting of rates tariffs)</li> </ul>	<ul style="list-style-type: none"> <li>✓ The Department will support municipalities on the review and gazetting of Rates By-Laws and gazetting of rates tariffs</li> <li>✓ The Department will monitor and provide hands on support, guidance with the implementation of MPRA</li> </ul>
<ul style="list-style-type: none"> <li>✓ Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions.</li> </ul>	<ul style="list-style-type: none"> <li>✓ The Department will be working together with the Department of Finance on the monitoring the investigations of unauthorised, fruitless and wasteful expenditure stated on the AGSA MFMA's report for 2018/19 municipal audit outcomes and will assist municipalities to review Municipal Audit Action Plans and monitoring the implementation of the audit action plans in order to assist on the improvement of municipal audit outcomes.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Lack of commitment to prevent, or deal with the accumulated balances of, unauthorised, irregular, fruitless, and wasteful expenditure as well as management failure to implement recommendations and resolutions of the various assurance providers, such as internal audit units, audit committees and municipal public accounts committees, due to leadership not implementing consequences for poor performance and transgressions.</li> </ul>	

#### 4.1.10 Traditional Affairs

Traditional institutions are the oldest and most enduring institutions of governance (Opasina, 2016). This implies that these institutions can be the bridge in ensuring traditional community concerns can be heard in the Government governance structures to ensure development within Traditional communities. However, the report on the state of Traditional Affairs in Mpumalanga revealed that the participation of Traditional Leaders institution in matters of government has been minimal (MP:COGTA, 2023).

The existence of a traditional council as a governing body for the traditional community, with its functions and powers outlined in the Traditional and Khoi-San Leadership Act, adds another layer of complexity to the debate over the role and status of traditional leaders in modern South Africa (Rautenbach and Ferreira, 2023). It is worth noting that the Traditional and Khoi-San Leadership Act requires the establishment of a traditional council for each recognised leader or community, which serves as the governing body for the respective traditional community. The Act outlines the functions and powers of the traditional council, which include administering the affairs of the traditional community, assisting traditional leaders, supporting municipalities, and participating in policy and legislation development at a municipal level (Rautenbach and Ferreira, 2023).

The day-to-day administration in Traditional Council depends on the funds available to operate the Traditional Council Office. Most of the Traditional Councils does not collect enough revenue to cover their month-to-month expenses, which then leads to

dependence on the Grant provided by the Mpumalanga Department of Co-operative Governance and Traditional Affairs. During the 2024/25 Financial Year, R 0.350 million was provided to Traditional Councils for administrative expenses and R 0. 250 million for the holding of cultural ceremonies. Kings Councils are further provided with an additional R 0. 300 million for Annual Commemoration.

## Challenges and Interventions

**Table 1.9 Challenges and Interventions on Traditional Affairs**

Challenges	Interventions
✓ Poor participation of Traditional Councils in matters of Local Government	<ul style="list-style-type: none"> <li>✓ The Department to support Traditional Councils to participate in IDP Processes and ward committees</li> <li>✓ House of Traditional and Khoi-San Leaders' Local Houses to participate in District Development model processes</li> <li>✓ Ensure functionality of the Provincial committees of the House of Traditional and Khoi-San Leaders to conduct oversight in government programmes aimed for traditional communities</li> </ul>
✓ Dilapidated Traditional Council Offices	✓ The Department to renovate/ construct dilapidated Traditional Council Offices
✓ Poor Financial viability in Traditional Councils	✓ Provide Traditional Councils with funding to manage the day to day administration and hold cultural ceremonies

### 4.1.11 Cross-cutting Issues

Numerous adverse effects on women's health are caused by the public health issue of violence against women (Campbell, 2002; Heise & Garcia-Moreno, 2002). Since it is committed by male intimate partners, it is not only the most visible but also the most frequent kind of violence. It is an issue that affects everyone and cuts beyond social, economic, and cultural barriers. For more than three decades, non-governmental organizations (NGOs) and women's organizations have worked to put this issue on the world agenda. Gender violence was only acknowledged as a violation of human rights in 1993 (United Nations, 1993), and the World Health Organization (WHO) designated it as a public health priority in 1996. (World Health Organisation, 1996).

The demand to address gender-based violence and femicide was made by Mr. Matamela Cyril Ramaphosa, the president of South Africa. He wrote in the foreword of the National Strategic Plan on Gender Based Violence and Femicide, "Gender-based violence and femicide is a disease that has touched every aspect of society. All South Africans are urged to participate in the implementation of this National Strategic Plan, to support it morally and financially, and to be proactive agents of change in their homes and communities. There must be participation from the general public, the media, traditional and faith-based organizations, business, and labor (NSPGBVF DPME, 2019).

The Department has made steps to assess how municipalities are carrying out GBVF programs and to raise awareness of GBVF in traditional communities in collaboration with Traditional Councils. The Department has observed, by monitoring the GBVF programs in municipalities, the desire of municipalities to combat GBVF, since they have strategies to do so contained in their Integrated Development Plans and some of them run GBVF awareness campaigns within their local communities.

## 4.2 Internal Environment Analysis

The Mpumalanga Department of Co-operative Governance and Traditional Affairs is operating on the approved organizational structure, which was submitted to DPSA for concurrence by the MPSA in May 2012. The Cabinet approved the structure for implementation in September 2012. The Programmes of the Department are well aligned to properly fulfil the mandate of the Department by monitoring and supporting municipalities and Traditional Councils to manage their own affairs and execute their mandate.

The Budget Programme Structure for Department of Co-operative Governance and Traditional Affairs provides for five (5) Programmes, namely:

- **Administration:** This programme aim at providing effective financial, technical and administrative support to Department
- **Local Governance:** This programme aim at strengthen the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities
- **Development and Planning:** This programme aims at strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level
- **Traditional Institutional Management:** This programme aim to support, strengthen and capacitate the institution of Traditional leadership to accelerate rural development, nation building and social cohesion in Traditional communities

- **House of Traditional Leaders:** This program perform an oversight function over government Departments and agencies pertaining service delivery projects and programmes in Traditional communities

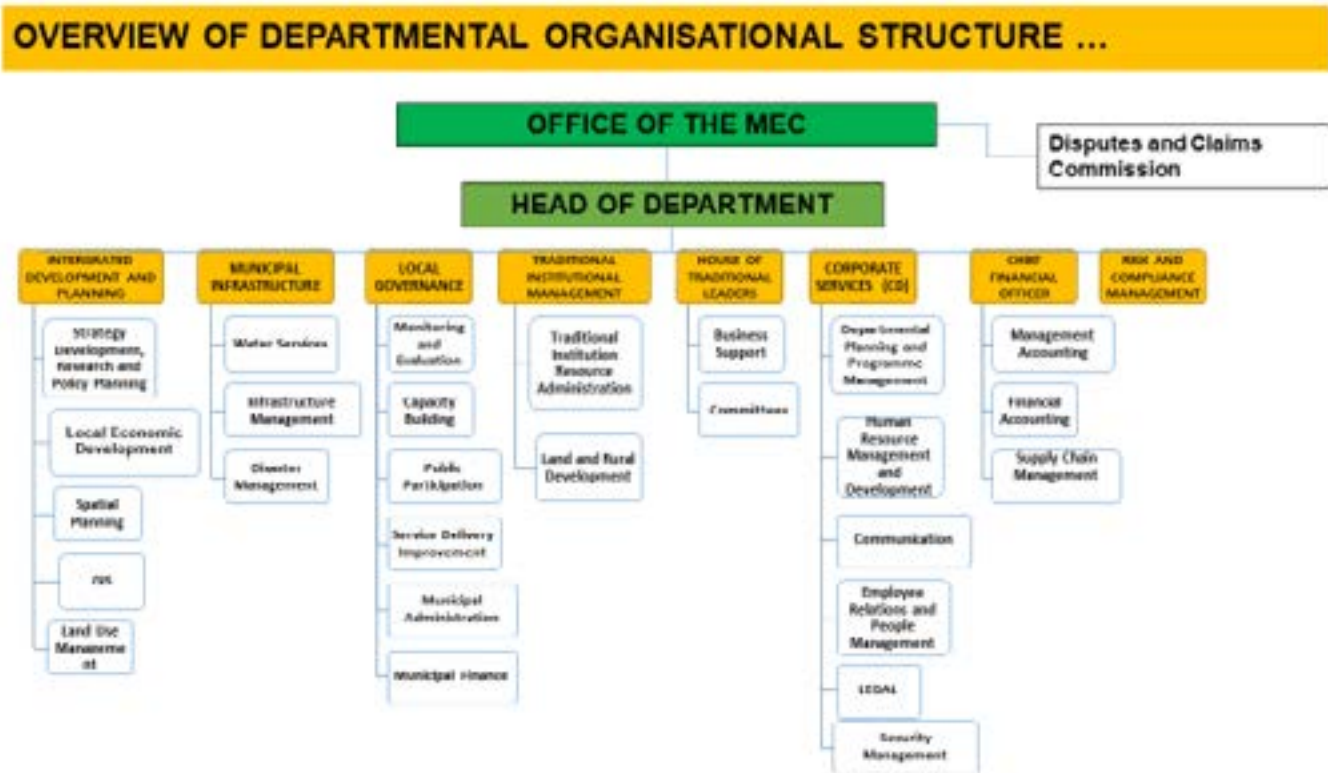
The table below shows the Budget and Programme structure for the Department of Co-operative Governance and Traditional Affairs:

**Table.1.9: Budget and Programme structure**

<b>Programme</b>	<b>Sub-Programme</b>
1. <b>Administration</b>	1.1. Office of the MEC 1.2. Corporate Services
2. <b>Local Governance</b>	2.1. Municipal Administration 2.2. Municipal Finance 2.3. Public Participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring, Reporting and Evaluation
3. <b>Development and Planning</b>	3.1. Spatial Planning 3.2. Land Use Management 3.3. Local Economic Development (LED) 3.4. Municipal Infrastructure 3.5. Disaster Management 3.6. IDP Coordination
4. <b>Traditional Institutional Management</b>	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. <b>House of Traditional Leaders</b>	5.1. Administration of Houses of Traditional Leaders 5.2. Committees and Local Houses of Traditional Leaders

The following figure illustrates the Organisational Structure of the Department:

Figure 4: Overview of the Mpumalanga Department of Co-operative Governance and Traditional Affairs



For the past decade, the Department has lacked a dedicated Municipal Finance component to effectively monitor the financial performance of our municipalities. However, Executive Council has resolved to re-establish this vital directorate and a decisive action was taken to reinstate the Municipal Finance directorate within the department.

This directorate will collaborate closely with Provincial Treasury to elevate the financial performance of our municipalities. Our key focus areas will include:

- Enhancing audit outcomes for our municipalities
- Reducing Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure and ensuring consequence management for those responsible for such expenditures
- Improving the functionality of Municipal Public Accounts Committees (MPACs)
- Ensuring that municipalities pass funded budgets.
- Stabilising the finances of our municipalities

That implied that vacant posts will not be budgeted for and filled, but would be abolished from the PERSAL system. A Department may retain critical positions on the PERSAL system and request the Provincial Executive Council to grant approval of filling the critical vacant positions. As a result, the Department was unable to fill vacant technical expertise and senior management positions hence the high vacancy rate in the Department. Currently, the Department has 108 vacancies on staff establishment and 390 vacancies on the organogram.

The following table illustrates the staff complement and vacancy rate on the critical positions to be filled:

**Table 1.10: staff Compliment and vacancy rate in the Mpumalanga Department of Co-operative Governance and Traditional Affairs as at March 2024**

**STAFF COMPLEMENT AND VACANCY RATE**

Programme	Posts on Organogram	Filled post Staff Establishment		Vacancies on Organogram	Vacancies on Staff Establishment	Vacancy Rate based on posts on organogram %
		On Posts	Additional			
ADMINISTRATION	277	114	-	163	9	58.8%
LOCAL GOVERNANCE	619	449	-	170	6	27.5%
DEVELOPMENT AND PLANNING	75	55	-	20	4	26.7%
TRADITIONAL INSTITUTIONAL MANAGMENT	96	61	-	35	1	36.5%
HOUSE OF TRADITIONAL LEADERS	45	25	-	20	1	44.4%
<b>TOTAL</b>	<b>1112</b>	<b>704</b>	<b>-</b>	<b>408</b>	<b>21</b>	<b>36.7%</b>

Some of the key functions of the Department includes monitor and supporting municipalities with implementation of Land Use Management, development provincial guidelines, norms and standards and policies on Land Use Management, render surveying services at municipalities and tribal authorities, supporting municipalities and tribal authorities in terms of tenure upgrading and township establishment and monitoring municipal infrastructure projects which would require skilled engineering expertise. However, there is High turnover rate of town planners and engineers

With regards to the status of the institution regarding skills, women, youth and people with disabilities:

- Percentage of Women in SMS levels is at 47.8% in September 2024.
- Percentage of Men in SMS levels is at 52.2% in September 2024.
- Percentage of Persons with Disabilities employed at SMS level is at 0%.
- Employees with Disabilities at 1.3 % in September 2024.
- SMS employees at 23 in September 2024.
- Employees at Middle Management (Salary 11 & 12) at 65 in September 2024.
- Employees at Skilled Technical and academically qualified (Salary level 6 – 10) at 570 in September 2024.
- Employees at Semi-Skilled level (Salary level 3 - 5) at 43 in September 2024.
- Employees at Unskilled category (salary Level 1 - 2) at 3 in September 2024.
- The Total Staff Compliment at 704 in September 2024.
- Total percentage of Males across all levels at 47% in September 2024.
- Total percentage of Females across all levels at 53 % in September 2024.
- The percentage of employees who are under 35 years of age at SMS level are at 4.3% in September 2024.
- The percentage of employees who are classified as Youth is at 7.8% in September 2024.
- In general, the Department is underrepresented by Coloureds, Indians and Whites but overrepresented by Africans.

Section 195 of the Constitution of the Republic of South Africa prescribes that the public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

- A high standard of professional ethics must be promoted and maintained
- Public Administration must be development oriented.
- Good human resource management and career development practices, to maximize human potential, must be cultivated.

The South African National Development Plan (2030) also referred to as Vision (2030) echoes the sentiments of the Constitution of the Republic of South Africa, that of building a capable and developmental state, characterized by professionalism, career orientated and prestigious public service. The Department will work toward improving professionalism by capacitating the designated groups (Males, females, youth and people with disabilities), the table below represent the skills development interventions to be implemented.



Table 1.12 Training to be provided from 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees to be trained	Training to be provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior Managers	Female	10	0	3	0	3
	Male	10	0	3	0	3
Deputy Directors	Female	20	0	3	2	5
	Male	20	0	3	2	5
Assistant Directors	Female	20	0	3	2	5
	Male	20	0	3	2	5
Administrative Officers and CDWs	Female	40	1	3	2	6
	Male	40	1	3	2	6
Clerks and Secretaries	Female	10	1	3	3	7
	Male	4	0	3	3	6
Cleaners	Female	12	0	1	1	2
	Male	1	0	1	1	2
Sub Total	Female	<b>112</b>	<b>2</b>	<b>16</b>	<b>10</b>	<b>26</b>
	Male	<b>95</b>	<b>1</b>	<b>16</b>	<b>10</b>	<b>26</b>
<b>Total</b>		<b>207</b>	<b>3</b>	<b>32</b>	<b>20</b>	<b>52</b>

The total number of 207 employees to be capacitated is inclusive of 9 persons with disabilities (6 males and 3 females) and 40 youth (20 males and 20 females). The activities of the training programme are included in the Annual Operational Plan of the Department as linked to the output of compliance to applicable prescripts in the Annual Performance Plan. Moreover, the performance agreements of all managers will include priorities of women, youth and persons with disabilities through mentoring and coaching.

The inadequate human resources confine the capacity of the Department to provide meaningful support to municipalities and areas of traditional leadership towards integrated development planning, improved service delivery, good governance and proper financial management. However, improvement on staff complement has been realized, in particular through the appointments of senior managers and the appointment of expertise in the fields of water, environmental management and well as electrical engineers to provide technical support in municipalities with regards to the provision of basic services.

Despite the high vacancy rate, the Department has managed to maintain clean audit status for the due to effective internal controls that management has implemented. The Department continued to provide support to the local government and ensured that the traditional councils are operating effectively. The outcome obtained was a result of commitment to best practices such as submission of information timeously and ensuring there is an action plan to address the root cause of the internal control deficiencies that have been identified in the previous year audit processes. The Department has its own capacity with regards to Co-operative Governance of ICT which enable the Department to perform its activities in order to achieve its outcomes.

The inadequate financial resources allocated to the Department prohibits the implementation of responsive programmes to address the gaps in municipalities as clearly articulated in the external environment.

#### 4.2.1 Unauthorised, Irregular, Fruitless and Wasteful expenditure

According to the Public Finance Management Act, 1999 s38(1)(c)(ii), an accounting officer for a Department must take effective and appropriate steps to prevent unauthorised, irregular, fruitless and wasteful expenditure and any losses resulting from a criminal conduct. Sub-section (g) of the same section further states that should such expenditure be incurred, the accounting officer must immediately report particulars of the expenditure to the relevant Treasury. The Department incurred an irregular expenditure of R5 591 000 which was reported in the 2021/22 Annual Report.

An investigation was conducted by the Special Investigation Unit (SIU) and one official who is employed by the Department was identified in the investigation report having participated in unlawful activity in relation to the irregular expenditure transaction. Criminal court proceedings are currently in progress and the Department is awaiting the outcome thereof in order to implement recommendations on the identified irregular expenditure. It should be noted that the irregular expenditure was condoned during 2022/23 financial year by Mpumalanga Provincial Treasury. In the 2023/24 financial year, the Department incurred Fruitless and wasteful expenditure of One hundred and forty-five thousand rand (R145,000.00) which was due to non-attendance of some Municipal Councillors in a training arranged by the Department and accident repairs on rented vehicles. A total amount of Eighty thousand rand (R80,000.00) for Fruitless and wasteful expenditure that incurred due to non-attendance has since been condoned. The remaining amount of sixty-five thousand rand is still under investigation.

#### 4.2.2 Gender Based Violence Free Working Environment

Gender-based violence (GBV) is a critical global issue affecting women and children across all demographics. It represents a serious violation of human rights and remains a significant barrier to development. To combat GBV and femicide, our Department is committed to ongoing awareness and education efforts such:

- Awareness Sessions: These sessions will focus on identifying and reporting GBV issues, empowering employees to take action.

- Men's Forum: This initiative encourages male employees to actively participate in creating a society free of GBV, promoting a supportive culture within the Department.
- Sexual Harassment Policy: A comprehensive policy outlines the consequences for sexual harassment and provides clear guidelines for reporting such incidents.

#### **4.2.3 Information Technology**

To foster an efficient and collaborative work environment, the Department is implementing advanced IT solutions like Microsoft Teams and other messaging platforms. These tools are designed to enhance communication, enabling employees to work effectively from any location. To fulfil its mandate effectively, the Department will concentrate on the following key deliverables:

- Filling Critical Vacancies: Addressing gaps in funded positions to strengthen departmental capacity.
- Budget Monitoring: Ensuring efficient allocation and usage of the budget to avoid over- or underspending.
- Capacity Building: Conducting training interventions aimed at enhancing employee performance and departmental effectiveness.
- Risk Mitigation: Implementing action plans to address strategic and operational risks that may hinder departmental performance.
- By prioritizing these initiatives, the Department aims to create a safe, productive working environment while driving innovation and efficiency in service delivery.

#### **4.2.4 Stakeholder Analysis**

Involvement of our stakeholders in executing the mandate of the Department is crucial and would assist in improvement of our client's performance. All programmes in the Department are interlinked as each programme views another programme as its internal stakeholder. All the core programmes require assistance from Programme 1 in terms of proper budgeting, reporting and allocation of human and capital resources in order to provide the necessary support to municipalities. Programme 1 also requires the core programmes to perform in terms of spending allocated budget and reporting in order to report accurate spending and meet its targets in accordance to the National Treasury benchmark as well as proper reporting in terms of financial and non-financial information. Therefore, all programmes within the Department needs to closely manage each other as they all have power and interest in execution of the Mandate of the Department.

External stakeholders of the Department comprise of Municipalities, Traditional Councils, Sector Departments (National/Provincial) as well as all Chapter 9 institutions in terms of the Constitution of the Republic of South Africa are also key in assisting the Department to implement its plan and achieve the objectives/ outcomes that the Department intends to achieve. Provincial Treasury and SALGA are working together with the Department to assist municipalities to improve financial management and viability as well as ensuring that municipalities 'capacity to execute their functions is strengthened, hence they should be kept informed on the activities that the Department is doing to assist municipalities as they have the same interest in improving the performance of the municipalities. The National Department of Water and Sanitation is key in ensuring that municipalities utilises their Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) to ensure that there is provision of water and sanitation services in communities. The Department of Energy assists the Department in monitoring the implementation Integrated National Electrification Programme (INEP) for provision of Electricity services in communities.

In executing its co-ordination role of co-operative Governance, the Department facilitates implementation of the District Development Model through co-ordination of all sector Departments in the Provincial sphere of Government, sector Departments in the national sphere as well as private sector businesses/ organisations.

#### **4.2.5 The status of the institution regarding compliance with the BBBEE Act**

The Department has been assessed by an independent institution on compliance with the BBBEE Act and the Broad-Based Black Economic Empowerment verification certificate for the Department of Co-Operative Governance and Traditional Affairs for Financial Year end 31 March 2025 reflected the following:

- BEE status: level eight (8)
- BBBEE Procurement recognition level is 10%
- Total BEE score is 51.08 points

## Overview of 2024/25 Budget and MTEF Estimates

**Table 2: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166
2. Local Governance	197 455	209 686	250 089	287 525	287 525	286 046	327 446	274 016	280 123
3. Development and Planning	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375
4. Traditional Institutional Management	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343
5. The House of Traditional Leaders	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
<b>Total payments and estimates:</b>	<b>549 981</b>	<b>776 573</b>	<b>694 157</b>	<b>800 808</b>	<b>866 570</b>	<b>866 570</b>	<b>787 139</b>	<b>745 837</b>	<b>779 702</b>

**Table 2.1 Summary of Provincial Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>521 721</b>	<b>715 356</b>	<b>591 300</b>	<b>612 066</b>	<b>652 903</b>	<b>652 903</b>	<b>623 949</b>	<b>638 045</b>	<b>684 020</b>
Compensation of employees	396 429	396 488	412 020	448 585	446 069	444 711	471 498	515 251	550 146
Goods and services	125 292	318 868	179 280	163 481	206 834	208 192	152 451	122 794	133 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 476</b>	<b>20 444</b>	<b>31 980</b>	<b>36 910</b>	<b>39 910</b>	<b>39 910</b>	<b>36 173</b>	<b>38 945</b>	<b>38 971</b>
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	2 241	3 470	3 161	1 800	1 800	1 800	-	425	445
<b>Payments for capital assets</b>	<b>8 744</b>	<b>40 773</b>	<b>70 877</b>	<b>151 832</b>	<b>173 757</b>	<b>173 757</b>	<b>127 017</b>	<b>68 847</b>	<b>56 711</b>
Buildings and other fixed structures	3 185	36 187	36 689	77 475	77 475	79 502	33 176	37 289	16 556
Machinery and equipment	5 559	4 586	3 299	30 757	32 682	30 655	42 685	16 921	40 155
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
<b>Payments for financial assets</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>549 981</b>	<b>776 573</b>	<b>694 157</b>	<b>800 808</b>	<b>866 570</b>	<b>866 570</b>	<b>787 139</b>	<b>745 837</b>	<b>779 702</b>

### Explanation of the resources contribution to achieve the outputs

The budget of the Department is decreasing by **R 79.431 million** or **9.2 percent**, which is above the 4.9 CPI projections for 2024/25 compared to the 2023/24 financial year budget. This is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

### Compensation of Employees

The compensation of employees' budget is increasing from **R 446.069 million** to **R 471.498 million**, which translate an increase of **R 25.429 million** or **5.7 percent**.

### Goods and Services

The budget for Goods and Services is decreasing from **R 206.834 million** to **R 152.451 million** which is **R 54.383 million** or **26.3 percent**, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

### Transfer and Subsidies

The transfer payments budget is decreasing by **R 3.737 million** or **9.4 percent** from **R 39.910 million** to **R 36.173 million**, this is due to budget reduction on equitable share.

### Payment for Capital Assets

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional Council offices across the province and implementation of Municipal Support Reporting Systems started in 2022/2023 FY until 2025/2026 FY. The total budget is decreasing from **R 173.757 million** to **R 127.017 million** which is **R 46.740 million** or **26.9 percent**, this is due to budget reduction on equitable share and on special allocations under Programme 3 and 4 respectively.

**OVERVIEW OF 2019-2024 MTSF PRIORITIES, 2024/25 ANNUAL TARGETS AND BUDGETS**

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2024/25 Targets	2024/25 Budget R'000
<b>PRIORITY 1</b> Building a Capable, Ethical and Developmental State. Linked to 7th administration strategic priority 3 "A Capable, Ethical and Developmental State"	Implementation of anti-corruption measures in municipalities	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	Operational Budget
	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA	
	Support to municipalities in preparation for 2024 National and Provincial Elections	17 Municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	Operational Budget
	Provision of funding for the Administration of Traditional councils	61 Traditional councils supported to perform their functions	36 058
	Traditional Councils hosting cultural ceremonies	54 Traditional Councils supported on holding of Traditional Ceremonies	
	Reconstitution of traditional councils	60 Traditional councils reconstituted	8 378
	Construction of Traditional councils offices and provision of office furniture	8 Traditional councils constructed	60 176
	Renovation of Traditional council offices	9 Traditional councils offices renovated	
	Procurement of vehicles for Traditional Councils	56 Tools of trade provided to Traditional Councils	42 600
	Draw Amakhosi to take part in the advocacy against crime, Gender Based Violence and Femicide (GBVF)	4 Anti-GBVF interventions/ campaigns for traditional leadership	Operational Budget
Monitor Initiation Practise through the PICC	60 Initiation schools complying with Customary initiation Act	Operational Budget	
<b>PRIORITY 2</b> Economic Transformation and Job Creation. Linked to 7th administration strategic priority 1 "Inclusive economic growth and job creation"	Implementation of the Extended Public Works Programme	190 Work opportunities created through EPWP	2 309
	Implementation of Anti-poverty strategy to reduce unemployment and poverty within the Province	3 Partnerships established to implement the Anti-Poverty Strategy	Operational Budget
	Review LED strategies to include job creation initiatives and skills development of SMMEs	3 Municipalities supported on the review of LED strategies	Operational Budget
	Development of Database of Business forums and NPOs in Municipalities	20 Municipalities supported on the implementation of LED strategies	Operational Budget
<b>PRIORITY 5</b> Spatial Integration, Human Settlements and Local Government. Linked to 7th administration strategic priority 3 "A Capable, Ethical and Developmental State"	Support the implementation of the PPMU programmes approved by the DBSA	3 Programmes implemented by PPMU (Asset care, master planning and project preparations)	As per DBSA approved grants
	MIG programme implemented in municipalities	16 municipalities monitored on the implementation of MIG programme	Operational Budget
	Monitoring development of dams	1 Regional dam development monitored	Operational Budget
	Monitor the implementation of the PSDF: • Coordinate and monitor the development of RSDF (COGTA) • Coordinate and monitor the development of Nkosi City	2 PSDF projects monitored	Operational Budget
	Monitor implementation of DDM One Plans	3 Districts monitored on the implementation of One Plans	Operational Budget
	Monitor implementation of DDM One Plans	3 DDM projects monitored in Traditional communities	Operational Budget
	Coordinate all preventative risk-reduction measures	17 municipalities supported on Fire Brigade Services	Operational Budget
	Enhancing Bulk Power Supply to minimize the impact of municipal load reduction	17 Municipalities monitored on the implementation of infrastructure delivery programmes	Operational Budget
	Construction of the Regional Loskop Bulk Scheme	3 Districts supported to respond to water and sanitation incidences	Operational Budget
Further modification and upgrading of the Water Treatment Plant in Emalaheni local municipality to deal with Manganese contamination	16 municipalities supported on the recommended remedial measures to improve potable water quality	Operational Budget	
Supporting Districts to respond to water and sanitation incidences in Districts	3 districts supported to respond to water and sanitation incidences	Operational Budget	

## PART C: MEASURING OUR PERFORMANCE

### 5. Institutional Programme Performance Information

#### 5.1 Programme 1: Administration

##### Programme purpose

This programme aims at providing effective financial, technical, political and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication and IT services in accordance with the applicable Acts and policies of the Department.

##### 5.1.1 Office of the MEC

##### 5.1.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient and effective administrative support provided to the Department	Political guidance provided to Executive Mayors of Municipalities	Number of MUNIMEC forum held	2	2	2	2	2	2	2

##### 5.1.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of MUNIMEC forum held	2	1	-	1	-

#### 5.1.2 Corporate Services

##### 5.1.2.1 Finance

##### 5.1.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient and effective administrative support provided to the Department	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
	Risk management reports approved	Number of risk management reports approved	4	4	4	5	5	5	5

##### 5.1.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Number of risk management reports approved	5	1	1	1	2

#### 5.1.2.2 Human Resource Management

##### 5.1.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient and effective administrative support provided to the Department	Compliance to applicable prescripts	Percentage of compliance to applicable prescripts	-	-	-	100%(4)	100%(5)	100%(5)	100%(5)
	Professionalisation of the Public Service	Number of reports on Professionalisation of the Public Service	-	-	-	-	2	4	4

### 5.1.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of compliance to applicable prescripts	100% (5)	100% (5)	100% (5)	100% (5)	100% (5)
Number of reports on Professionalisation of the Public Service	2	-	-	1	1

### 5.1.2.3 Security Management

#### 5.1.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient and effective administrative support provided to the Department	Security assessments conducted	Number of security assessments conducted	-	-	8	8	8	8	8

#### 5.1.2.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of security assessments conducted	8	2	2	2	2

### 5.1.2.4 Communication and IT Support

#### 5.1.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Efficient and effective administrative support provided to the Department	Departmental publications designed	Number of Departmental publications designed	-	-	17	17	17	17	17
	Departmental Disaster Management Plan implemented	Number of assessment reports on the implementation of the Departmental Disaster Management Plan	-	-	-	-	4	4	4
	ICT systems functional	Number of ICT Systems monitored on functionality	-	-	-	-	2	2	2

#### 5.1.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Departmental publications designed	17	4	5	4	4
Number of assessment reports on the implementation of the Departmental Disaster Management Plan	4	1	1	1	1
Number of ICT Systems monitored on functionality	2	2	2	2	2

### 5.1.3 Explanation of Planned Performance over the medium term period

Explanation of Planned Performance over the Medium term period	
	<ul style="list-style-type: none"> <li>❖ The outputs for this programme contributes to the MTSF Priority 1 of Building a capable, ethical and developmental state and the Provincial Priority of Sound Financial management which is linked to the 7th administration Strategic Priority 3 of a capable, ethical and developmental state.</li> <li>❖ Providing support to the Department through accurate, timely, compliant processing, monitoring and reporting on financial transactions and non- financial performance information which result into a sustained clean audit outcome, contribute to an efficient, effective administrative support provided to the Department</li> <li>❖ In achieving the Departments' outcome 1 of efficient and effective administration support provided to the core programmes within the Department. Proper support will be provided to municipalities and Traditional Councils in order for them to fulfil their responsibilities toward the communities, thus the impact of Spatial Transformed communities and sustainable livelihood in communities within the Province will be attained.</li> <li>❖ The program also prioritises issues from the 2019–2024 MTSF Priority 1 Outcome 5: mainstreaming gender, empowering youth, and empowering people with disabilities. This is done by implementing an employment equity plan, giving women priority in the implementation of a skills development program, and ensuring that women are represented in bids that are awarded and that payments are made to suppliers within 30 days.</li> </ul>

## 5.1.4 Programme 1: Resource Considerations

**Table 3: Summary of Payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	10 060	8 055	10 922	9 192	9 692	9 692	9 605	9 788	10 237
2. Corporate Services	117 138	132 517	141 017	159 288	158 788	158 788	131 183	204 748	215 929
<b>Total payments and estimates: Programme 1</b>	<b>127 198</b>	<b>140 572</b>	<b>151 939</b>	<b>168 480</b>	<b>168 480</b>	<b>168 480</b>	<b>140 788</b>	<b>214 536</b>	<b>226 166</b>

**Table 3.1 Summary of Provincial Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>121 363</b>	<b>132 465</b>	<b>145 691</b>	<b>160 813</b>	<b>159 266</b>	<b>159 266</b>	<b>140 588</b>	<b>197 070</b>	<b>209 438</b>
Compensation of employees	79 761	77 760	81 091	92 414	92 414	92 414	93 239	99 300	105 754
Goods and services	41 602	54 705	64 600	68 399	66 852	66 852	47 349	97 770	103 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 293</b>	<b>3 521</b>	<b>3 233</b>	<b>1 910</b>	<b>1 910</b>	<b>1 910</b>	<b>115</b>	<b>545</b>	<b>571</b>
Provinces and municipalities	52	51	72	110	110	110	115	120	126
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 241	3 470	3 161	1 800	1 800	1 800	–	425	445
<b>Payments for capital assets</b>	<b>3 502</b>	<b>4 586</b>	<b>3 015</b>	<b>5 757</b>	<b>7 304</b>	<b>7 304</b>	<b>85</b>	<b>16 921</b>	<b>16 157</b>
Buildings and other fixed structures	–	–	–	–	–	420	–	–	–
Machinery and equipment	3 502	4 586	3 015	5 757	7 304	6 884	85	16 921	16 157
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>40</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>127 198</b>	<b>140 572</b>	<b>151 939</b>	<b>168 480</b>	<b>168 480</b>	<b>168 480</b>	<b>140 788</b>	<b>214 536</b>	<b>226 166</b>

### **Explanation of the resources contribution to achieve the outputs**

This programme carries the contractual obligations and centralised services of the Department hence the biggest slice of the operational Goods and Services budget of **R 47.349 million** or **31.1 percent**.

## 5.2 PROGRAMME 2: LOCAL GOVERNANCE

### Programme Purpose

This programme aims at strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities.

### 5.2.1 Municipal Administration

#### 5.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Municipal Senior Management with signed Performance Agreements	Number of municipalities assessed on signed Senior Management Performance Agreements	20	20	20	20	20	20	20
	Municipalities implementing systems and procedures for personnel administration in line with S67 of MSA	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3	20	20	20	20	20	20
	Municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	20	20	20	20	20	20	20
	Municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	20	20	20	20	20	20	20
	Municipalities with effective Troikas	Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20	20	20	20	20	20	20
	Municipalities with reviewed By-Laws	Number of municipalities supported to review municipal By-Laws	9	9	12	14	14	14	14
	Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	-	-	5	5	20	20	20
	Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	-	-	-	-	20	20	20
	Municipalities implementing reviewed staff establishment	Number of municipalities monitored on implementation of reviewed staff establishment	-	-	-	-	20	20	20
	Municipalities complying with MSA Regulations on the appointment of senior managers	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	6	20	20	5	5	5	5



### 5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities assessed on signed Senior Management Performance Agreements	20	-	20	-	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	7	4	6
Number of Municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	20	7	7	3	3
Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	20	7	7	3	3
Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20	7	7	3	3
Number of municipalities supported to review municipal By-Laws	14	4	3	3	4
Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	20	20	-	-	-
Number of municipalities monitored on implementation of reviewed staff establishment	20	5	5	5	5

### 5.2.1.3 Sector Specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	5	2	2	1	-

### 5.2.1.4 Inter-Governmental Relations

#### 5.2.1.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Functional IGR structures at District level	Number of district municipalities monitored on the functionality of IGR structures	-	-	-	3	3	3	3
	Municipalities with basic infrastructure in voting stations for National and Provincial Elections	Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	-	-	-	17	17	-	-
	Responses on petitions	Percentage of responses on petitions	-	-	2 reports	100%	100%	100%	100%

#### 5.2.1.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of district municipalities monitored on the functionality of IGR structures	3	3	3	3	3

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	17	17	-	-	-
Percentage of responses on petitions	100%	-	100%	-	100%

## 5.2.2 Municipal Finance

### 5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Municipalities implementing Audit Action Plans	Number of municipalities supported to implement Audit Action Plans	-	-	20	20	20	20	20
	Revenue enhancement strategies implemented in municipalities	Number of municipalities monitored on the implementation of revenue enhancement strategies	-	-	17	17	17	17	17
	Section 131 of the MFMA report submitted to legislature	Number of reports on the state of municipal finance in terms of section 131 of the MFMA	-	-	-	-	1	1	1
	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	17	17	17	17	17	17	17
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20	20	20	20	20	20	20
	Reduced Unauthorised, Irregular, Fruitless and Wasteful expenditure	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	-	4	20	20	18	18	18

### 5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to implement Audit Action Plans	20	20	20	20	20
Number of municipalities monitored on the implementation of revenue enhancement strategies	17	4	5	4	4
Number of reports on the state of municipal finance in terms of section 131 of the MFMA	1	-	1	-	-

### 5.2.2.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities guided to comply with the MPRA	17	5	4	4	4
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20	5	5	5	5
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	18	5	5	5	3

## 5.2.3 Public Participation

### 5.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Municipalities participating in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	3	3	3	3	20	20	20
	Functional Ward Committees maintained	Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
	Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17

### 5.2.3.2 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to promote participation in community based local governance processes	20	5	5	5	5
Number of municipalities supported to maintain functional ward committees	17	17	17	17	17
Number of municipalities supported to resolve community concerns	17	17	17	17	17

## 5.2.4 Capacity Development

### 5.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Workplace Skills plans implemented in municipalities	Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20
	Municipal Skills Audit implemented in Municipalities	Number of municipalities supported to conduct Skills Audit in line with the Local Government Municipal Staff Regulations	-	-	-	20	3	17	17
	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	-	3	4	4	6	5	5

### 5.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20
Number of municipalities supported to conduct Skills Audit in line with the Local Government Municipal Staff Regulations	3	-	-	-	3

### 5.2.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of capacity building interventions conducted in municipalities	6	-	3	2	1

## 5.2.5 Municipal Performance Monitoring Reporting and Evaluation

### 5.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Municipal support plans monitored	Number of municipal support plans monitored	-	-	-	1	1	1	1
	Feedback on assessment of the alignment of municipal SDBIPs to IDPs	Number of municipalities supported to align SDBIPs with IDPs	-	-	-	20	20	20	20
	Feedback on the assessment of Municipal Annual Reports in line with MFMA Circular No. 63	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	-	-	-	20	20	20	20
	Section 47 report compiled as prescribed by the MSA	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Feedback to municipalities on the institutionalization of the performance management system (PMS)	Number of municipalities supported to institutionalize the performance management system (PMS)	20	20	20	20	20	20	20
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of municipalities monitored on the implementation of GBVF responsive programmes	-	17	20	20	20	20	20

### 5.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipal support plans monitored	1	1	1	1	1
Number of municipalities supported to align SDBIPs with IDPs	20	20	-	-	-
Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	20	-	20	-	-

### 5.2.5.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Section 47 reports compiled as prescribed by the MSA	1	-	1	-	-
Number of municipalities supported to institutionalize the performance management system (PMS)	20	5	5	5	5
Number of municipalities monitored on the implementation of GBVF responsive programmes	20	5	5	5	5

## 5.2.6 Service Delivery Improvement Unit

### 5.2.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and performance in municipalities	Functional Thusong Service Centres	Number of Thusong Service Centres monitored on functionality	24	24	23	23	21	21	21
	Batho Pele institutionalized in municipalities	Number of municipalities supported to institutionalize Batho Pele	17	17	17	20	20	20	20
	Municipalities monitored on the implementation of community satisfaction survey recommendations	Number of municipalities monitored on the implementation of community satisfaction survey recommendations	-	-	-	17	17	-	-

### 5.2.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Thusong Service Centres monitored on functionality	21	7	6	4	4
Number of municipalities supported to institutionalize Batho Pele	20	8	6	4	2
Number of municipalities monitored on the implementation of community satisfaction survey recommendations	17	17	17	-	-

### 5.2.7 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period
<ul style="list-style-type: none"> <li>❑ The Outputs for this programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priority: <ul style="list-style-type: none"> <li>❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.</li> <li>❖ The 7th administration Strategic Priority 3 of a capable, ethical and developmental state.</li> </ul> </li> <li>❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved governance and performance in municipalities, through monitoring and supporting municipalities on capacitation of municipal officials and Councillors, strengthening oversight committees and appointment of suitable senior managers. In improving the performance of municipalities, the Department will conduct municipal performance review sessions, implementing municipal support plans where gaps are identified for improvement and support municipalities to implement acceptable service standards. The Department will further support municipalities in maintaining functionality of ward committees to contribute to improved channels of communication, guiding on compliance with Municipal Rates and Property Act to ensure revenue enhancement and supporting municipalities to reduce prohibited expenditure (Unauthorised, Irregular and Fruitless and Wasteful expenditure). Eventually, the achievement of this outcome will result in municipalities capable to manage their own affairs, exercise their powers and perform their functions to contribute to the realization of the impact statement of spatially transformed communities and sustainable livelihood.</li> <li>❑ The programme has also prioritised cross cutting issues from the 2019-2024 MTSF Priority 1 outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities by monitoring the appointment of senior managers in line with MSA regulations as well as monitoring GBVF responsive programmes implemented in municipalities.</li> </ul>

## 5.2.8 Programme 2: Resource considerations

**Table 4: Summary of Payments and estimates: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 862	1 998	1 881	2 088	2 128	2 128	2 076	2 217	2 317
2. Municipal Administration	25 132	26 890	30 821	9 406	9 406	11 259	9 490	14 807	15 478
3. Municipal Finance	-	-	-	-	-	-	7 042	7 805	8 398
4. Public Participation	163 389	173 096	175 722	179 843	179 878	179 878	193 896	224 966	239 847
5. Capacity Development	3 155	3 583	4 863	5 666	5 541	5 541	21 854	6 091	6 369
6. Municipal Performance Monitoring, Reporting Eva	3 917	4 119	36 802	90 522	90 572	87 240	93 088	18 130	7 714
<b>Total payments and estimates: Programme 2</b>	<b>197 455</b>	<b>209 686</b>	<b>250 089</b>	<b>287 525</b>	<b>287 525</b>	<b>286 046</b>	<b>327 446</b>	<b>274 016</b>	<b>280 123</b>

**Table 4.1 Summary of Provincial Payments and estimates by economic classification: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>197 455</b>	<b>209 686</b>	<b>219 200</b>	<b>243 925</b>	<b>223 925</b>	<b>222 446</b>	<b>276 290</b>	<b>259 379</b>	<b>280 123</b>
Compensation of employees	179 191	185 582	190 985	195 969	195 969	195 969	220 453	248 782	264 953
Goods and services	18 264	24 104	28 215	47 956	27 956	26 477	55 837	10 597	15 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>30 889</b>	<b>43 600</b>	<b>63 600</b>	<b>63 600</b>	<b>51 156</b>	<b>14 637</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30 889	43 600	63 600	63 600	51 156	14 637	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>197 455</b>	<b>209 686</b>	<b>250 089</b>	<b>287 525</b>	<b>287 525</b>	<b>286 046</b>	<b>327 446</b>	<b>274 016</b>	<b>280 123</b>

### **Explanation of the resources contribution to achieving the outputs**

The goods and services budget is increasing by **R 27.881 million** or **99.7 percent**. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP), the electronic Municipal Monitoring and Support System (MMSS), Capacity Development of Local Government Officials and Skills Audit within Local Government.

### 5.3 PROGRAMME 3: DEVELOPMENT AND PLANNING

#### Programme purpose

This programme aims at strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

#### 5.3.1 Strategy Development, Research, Policy and Planning (IDP Coordination)

##### 5.3.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Municipalities monitored on the prescribed IDP process	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20
	Legally compliant IDPs	Number of municipalities with legally compliant IDPs	20	20	20	20	20	20	20
	Districts monitored on the implementation of One Plans	Number of Districts/ Metros monitored on the implementation of One Plans	3	3	3	3	3	3	3

##### 5.3.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20

##### 5.3.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities with legally compliant IDPs	20	20	-	-	-
Number of Districts/Metros monitored on the implementation of One Plans	3	-	3	-	3

#### 5.3.2 Spatial Planning

##### 5.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Municipal SDFs compliant with SPLUMA provisions	Number of municipalities supported with SDF alignment to the SPLUMA provisions	20	20	20	1	1	1	1
	Municipal geographical information services implemented	Number of municipalities supported with geographical information services	8	12	16	20	20	20	20
	Municipal SDFs implemented	Number of municipalities supported with SDF implementation	20	20	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) projects monitored	Number of PSDF projects monitored	2	2	3	4	2	2	2

### 5.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported with SDF alignment to the SPLUMA provisions	1	1	1	1	1
Number of municipalities supported with geographical information services	20	4	5	6	5
Number of municipalities supported with SDF implementation	20	4	5	6	5
Number of PSDF projects monitored	2	2	2	2	2

### 5.3.3 Land Use Management

#### 5.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Land developments evaluated	Number of land developments evaluated	34	36	41	30	30	30	30
	Surveyed land in the province	Number of survey services rendered in the Province	117	219	164	150	150	150	150
	Processed SPLUMA matters implemented on Land Use Management	Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20	20	20
	Erven (stands) created for human settlements	Number of municipalities assisted with subdivision of land parcels to create erven for human settlements	-	-	3	3	3	3	3

#### 5.3.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of land developments evaluated	30	5	10	10	5
Number of survey services rendered in the Province	150	35	40	40	35
Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20
Number of municipalities assisted with subdivision of land parcels to create erven for human settlements	3	-	-	-	3



### 5.3.4 Local Economic Development

#### 5.3.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Municipal LED strategies implemented	Number of municipalities supported on the implementation of LED strategies	-	-	-	20	20	20	20
	Reviewed LED strategies	Number of municipalities supported to review LED strategies	3	3	3	3	3	3	3
	Established partnerships to implement Anti-Poverty strategy	Number of partnerships established to implement Anti-Poverty strategy	3	3	3	3	3	3	3
	Work opportunities created through the EPWP Youth Waste Management Project	Number of work opportunities created through EPWP Youth Waste Management Project	140	140	140	190	190	190	190
	Municipal Youth Desks established	Number of municipal Youth Desks established	6	-	-	9	5	-	-
	Work opportunities reported through Community Work Programme	Number of work opportunities reported through Community Work Programme	17 Municipalities	27 436	28 546	26 000	23 000	23 000	23 000

#### 5.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on the implementation of LED strategies	20	-	10	-	10
Number of municipalities supported to review LED strategies	3	3	3	3	3
Number of partnerships established to implement Anti-Poverty strategy	3	-	-	-	3
Number of work opportunities created through EPWP Youth Waste Management Project	190	190	190	190	190
Number of municipal Youth Desks established	5	-	-	5	5

#### 5.3.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Work Opportunities reported through Community Work Programme	23 000	26 000	26 000	23 000	23 000

## 5.3.5 Municipal Infrastructure

### 5.3.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	DBSA funded programmes Implemented	Number of programmes implemented by the PPMU	4	3	3	3	3	3	3
	MIG programmes implemented in municipalities	Number of municipalities monitored on the implementation of MIG programme	17	16	16	16	16	16	16
	PMUs assessed on MIG performance	Number of PMUs in municipalities assessed on MIG performance	17	16	16	16	16	16	16
	Indigent policies implemented in municipalities	Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17	17	17
	Districts expenditure on national grants	Number of districts monitored on the spending of National Grants	-	3	3	3	3	3	3
	Infrastructure delivery programme implemented in municipalities (Water, Sanitation, Electricity and Refuse Removal)	Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17	17	17

### 5.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of programmes implemented by the PPMU	3	-	-	-	3
Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16
Number of PMUs in municipalities assessed on MIG performance	16	16	-	-	16

### 5.3.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of indigent policies	17	4	4	4	5
Number of districts monitored on the spending of National Grants	3	-	3	-	-
Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17

### 5.3.5.4 Water Services

#### 5.3.5.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Remedial measures to improve potable water quality	Number of municipalities supported with remedial measures to improve potable water quality	17	17	17	17	16	16	16
	Remedial measures to improve effluent quality	Number of municipalities supported with remedial measures to improve effluent quality	17	17	17	17	17	17	17
	Remedial measures to improve water conservation management	Number of municipalities supported with remedial measures to improve water conservation management	-	-	-	-	17	17	17
	Regional dam development	Number of Regional dam development monitored	-	-	1	1	1	1	1
	Replacement of asbestos pipes projects implemented in municipalities	Number of municipalities monitored on the replacement of asbestos pipes projects	-	-	-	4	4	4	4
	Technical support provided to districts to respond to water and sanitation incidences	Number of districts supported to respond to water and sanitation incidences	-	-	-	-	3	3	3

#### 5.3.5.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported with remedial measures to improve potable water quality	16	4	4	4	4
Number of municipalities supported with remedial measures to improve effluent quality	17	5	4	4	4
Number of municipalities supported with remedial measures to improve water conservation management	17	5	4	4	4
Number of Regional dam development monitored	1	-	1	-	1
Number of municipalities monitored on the replacement of asbestos pipes projects	4	-	4	-	4
Number of districts supported to respond to water and sanitation incidences	3	-	3	-	3

## 5.3.6 Disaster Management

### 5.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved planning, development coordination and access to basic services	Disaster relief provided on response plans	Number of districts supported on the implementation of disaster response plans	-	-	-	3	3	3	3
	Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	17	17	17	17	17	17	17
	Functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3	3

### 5.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of districts supported on the implementation of disaster response plans	3	3	3	3	3

### 5.3.6.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on Fire Brigade Services	17	3	6	6	2
Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3

## 5.3.7 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period
<ul style="list-style-type: none"> <li>❑ The Outputs for this programme directly contributes to the National and Provincial Priority 5 of Spatial integration, human settlements and local government. The outcome is also linked to the following National and Provincial priorities: <ul style="list-style-type: none"> <li>❖ 2019-2024 MTSF Priority 1: Building a capable, ethical and developmental state which has been translated to Strategic Priority 3 of the 7th administration.</li> <li>❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation;</li> </ul> </li> <li>❑ The planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, insecurity of tenure, inefficient and ineffective land use management, poor project and Programme management, and disaster incidences.</li> <li>❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved planning, development coordination and access to basic services through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality. Implementation of projects funded by the national grants by municipalities including the Municipal Infrastructure grants will contribute to the reduction of backlog and increase access to basic services (water, sanitation, electricity and refuse removal). The Department will also support the functionality of the Waste Water and Water Treatment Works to improve the adequate supply of water and sanitation services. The reduction of disaster incidences will also result in the achievement of the outcome. The achievement of the outcome will assist in realizing the impact of spatial transformation and sustained livelihood within the Province.</li> <li>❑ In realizing the outcome, the Department will implement enablers such as planning, infrastructural, economic and environmental interventions; programmes of the provincial project management unit, capacity building; Anti-Poverty Strategy; District Development Model as well as provision of adequate tools of trade.</li> </ul>

### 5.3.8 Programme 3: Resource Considerations

**Table 5: Summary of Payments and estimates: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 790	276	32	1 909	1 744	1 744	1 903	2 056	2 150
2. Spatial Planning	4 468	4 508	2 640	6 144	5 509	5 509	4 191	5 704	5 964
3. Land Use Management	12 455	13 136	12 596	14 664	12 048	12 048	13 658	15 175	15 588
4. IDP Coordination	2 485	2 716	3 399	3 734	3 676	3 676	3 806	3 975	4 155
5. Local Economic Development	7 613	7 291	9 407	8 742	11 128	11 128	7 731	5 748	6 006
6. Municipal Infrastructure	7 457	4 497	7 917	11 826	12 158	12 158	10 202	10 559	11 030
7. Disaster Management	61 358	270 613	79 664	19 396	50 292	50 292	8 586	8 950	10 482
<b>Total payments and estimates: Programme 3</b>	<b>97 626</b>	<b>303 037</b>	<b>115 655</b>	<b>66 415</b>	<b>96 555</b>	<b>96 555</b>	<b>50 077</b>	<b>52 167</b>	<b>55 375</b>

**Table 5.1 Summary of Provincial Payments and estimates by economic classification: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>97 626</b>	<b>267 721</b>	<b>103 358</b>	<b>56 415</b>	<b>86 177</b>	<b>86 177</b>	<b>50 077</b>	<b>52 167</b>	<b>55 375</b>
Compensation of employees	35 481	32 890	36 334	47 026	44 510	44 510	43 440	46 328	49 339
Goods and services	62 145	234 831	67 024	9 389	41 667	41 667	6 637	5 839	6 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>35 316</b>	<b>12 297</b>	<b>10 000</b>	<b>10 378</b>	<b>10 378</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	35 316	12 013	-	-	1 607	-	-	-
Machinery and equipment	-	-	284	10 000	10 378	8 771	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>97 626</b>	<b>303 037</b>	<b>115 655</b>	<b>66 415</b>	<b>96 555</b>	<b>96 555</b>	<b>50 077</b>	<b>52 167</b>	<b>55 375</b>

**Explanation of the resources contribution to achieving the outputs**

The goods and services budget is decreasing by R 2.752 million or 29.3 percent due to the once-off allocation budget for Disaster Relief Materials.

## 5.4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### Programme purpose

The programme aims at strengthening the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management of Traditional Councils.

### 5.4.1 Traditional Institutional Administration

#### 5.4.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved performance of Traditional Councils	Capacity building programmes implemented for Traditional Councils	Number of capacity building programmes implemented for Traditional Councils	2	2	2	2	2	2	2
	Traditional Leadership claims processed	Percentage of Traditional Leadership claims processed	-	-	100% (6)	100% (4)	100% (4)	100% (4)	100% (4)
	Traditional Leadership Succession disputes processed	Percentage of Traditional Leadership Succession disputes processed	6 Traditional Leadership succession claims/disputes processed	133% (8) Traditional Leadership Succession claims/disputes received and processed	133% (4)	100% (1)	100% (1)	100% (1)	100% (1)
	Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	60	60	60	61	61	61	61

#### 5.4.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of capacity building programmes implemented for Traditional Councils	2	-	1	1	-
Percentage of traditional leadership claims processed	100% (4)	25% (1)	25% (1)	25% (1)	25% (1)

#### 5.4.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicator	Annual targets	Q1	Q2	Q3	Q4
Percentage of Traditional Leadership succession disputes processed	100% (1)	-	-	-	100% (1)
Number of Traditional Councils supported to perform their functions	61	14	17	13	17

## 5.4.2 Traditional Resource Administration

### 5.4.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved performance of Traditional Councils	Tools of trade provided to Traditional Councils	Number of tools of trade provided to Traditional councils	-	-	-	-	56	-	-
	Tools of trade provided to Traditional Councils verified	Number of Traditional Councils' tools of trade verified	60	60	60	61	61	61	61
	Traditional/Kings' Councils supported on the holding of cultural ceremonies	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	-	-	45	52	54	60	60

#### 5.4.2.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of tools of trade provided to Traditional Councils	56	-	-	-	56
Number of Traditional Councils' tools of trade verified	61	30	14	-	17
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	54	8	18	24	4

## 5.4.3 Rural Development Facilitation

### 5.4.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved performance of Traditional Councils	Traditional councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	56	58	60	58	60	60	60
	Traditional councils participating in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	40	45	50	58	60	60	60
	Partnership agreements that exist between Traditional Councils and PPPs	Number of partnership agreements that exist between Traditional Councils and PPPs	-	-	-	4	4	4	4
	Traditional Councils reconstituted	Number of Traditional Councils reconstituted	-	-	-	50	60	-	-
	Traditional Councils' offices constructed	Number of Traditional Councils' offices constructed	-	-	-	23	6	-	-
	Traditional Councils'/ Kings' offices renovated	Number of Traditional Councils'/ Kings' offices renovated	-	-	-	18	10	-	-

#### 5.4.3.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional Councils supported to participate in IDP processes	60	-	22	17	21
Number of Traditional Councils supported to participate in Ward Committees	60	18	15	13	14
Number of partnership agreements that exist between Traditional Councils and PPPs	4	-	-	-	4
Number of Traditional Councils reconstituted	60	-	-	-	60
Number of Traditional Councils' offices constructed	6	-	-	-	6
Number of Traditional Councils'/ Kings' offices renovated	10	-	-	-	10

## 5.4.4 Traditional Land Administration

### 5.4.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	17	18	17	18	18	20	20
	Traditional Councils participating in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	50	55	60	40	48	58	58
	Traditional Councils' Land jurisdiction cases processed	Number of traditional councils' land jurisdiction cases processed	-	-	-	-	5	5	5

### 5.4.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional land cases resolved within two months of receipt	18	5	5	4	4
Number of Traditional Councils supported to participate in Land Use Planning	48	-	-	-	40
Number of traditional councils' land jurisdiction cases processed	5	-	-	-	5

### 5.4.5: Explanation of Planned Performance over the Medium Term Period

Explanation of Planned Performance over the Medium term period	
	<ul style="list-style-type: none"> <li>❑ The Outputs of this programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state which has been translated to Strategic Priority 3 of the 7th administration "a capable, ethical and developmental state". The outcome is also linked to the following National and Provincial priorities: <ul style="list-style-type: none"> <li>❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation;</li> <li>❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.</li> </ul> </li> <li>❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved performance of Traditional Councils through supporting traditional/kings council on participation in municipal affairs, clear accountability to the public, and adequate tools of trade towards the impact of improving access to service delivery in traditional communities.</li> <li>❑ The contribution of the planned performance is that the programme aims at ensuring the functionality of traditional/King councils and improved cooperation with government through sound financial administration, clear accountability to the public, adequate tools of trade, formal and informal partnership agreements between private investors with Traditional councils, effective participation in Council sittings and Ward Committees.</li> <li>❑ Capacity building, tools of trade, participation in municipal affairs, sound financial administration as well as holding of cultural ceremonies will enable functionality of traditional/king councils and cooperation with government and that will result in the provision of basic services within Traditional communities and the impact of spatially transformation and sustained livelihoods within the Province will be attained.</li> </ul>



## 5.4.6: Programme 4: Resource Considerations

### Expenditure Estimates

**Table 5: Summary of Payments and estimates: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Support	1 720	2 263	1 395	2 173	2 173	2 173	2 199	2 343	2 449
2. Traditional Institutional Administration	13 971	14 782	13 978	18 720	18 720	18 720	18 924	19 904	20 797
3. Traditional Resource Administration	83 112	81 723	95 310	118 216	121 216	121 216	147 242	110 724	140 042
4. Rural Development Facilitation	8 087	5 807	41 392	113 046	143 668	143 668	74 168	45 386	25 020
5. Traditional Land Administration	3 277	2 702	3 489	3 628	3 628	3 628	3 560	3 862	4 035
<b>Total payments and estimates: Programme 4</b>	<b>110 167</b>	<b>107 277</b>	<b>155 564</b>	<b>255 783</b>	<b>289 405</b>	<b>289 405</b>	<b>246 093</b>	<b>182 219</b>	<b>192 343</b>

**Table 5.1 Summary of Provincial Payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>88 210</b>	<b>89 483</b>	<b>102 141</b>	<b>128 308</b>	<b>158 930</b>	<b>158 930</b>	<b>134 259</b>	<b>106 530</b>	<b>113 389</b>
Compensation of employees	86 314	86 679	87 149	95 211	95 211	95 211	96 803	103 095	109 796
Goods and services	1 896	2 804	14 992	33 097	63 719	63 719	37 456	3 435	3 593
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 183</b>	<b>16 923</b>	<b>28 747</b>	<b>35 000</b>	<b>38 000</b>	<b>38 000</b>	<b>36 058</b>	<b>38 400</b>	<b>38 400</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 774</b>	<b>871</b>	<b>24 676</b>	<b>92 475</b>	<b>92 475</b>	<b>92 475</b>	<b>75 776</b>	<b>37 289</b>	<b>40 554</b>
Buildings and other fixed structures	3 185	871	24 676	77 475	77 475	77 475	33 176	37 289	16 556
Machinery and equipment	1 589	-	-	15 000	15 000	15 000	42 600	-	23 998
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>110 167</b>	<b>107 277</b>	<b>155 564</b>	<b>255 783</b>	<b>289 405</b>	<b>289 405</b>	<b>246 093</b>	<b>182 219</b>	<b>192 343</b>

### Explanation of the resources contribution to achieving the outputs

The goods and services budget is increasing by R 4.359 million or 13.2 percent. This is due to a special allocation for the re-constitution of Traditional Councils amounting to R 8.378 million. The Department will continue implementing the programme of construction, refurbishment and renovation of dilapidated Traditional councils offices across the province started in 2022/2023 financial year until 2024/2025 financial year.

## 5.5 PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

### Programme Purpose

The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and Programmes in Traditional communities.

### 5.5.1 Administration of the House of Traditional Leaders (Business Support)

#### 5.5.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Developed communities in areas of traditional leadership	Matters affecting the business of the HTL processed	Number of matters affecting the business of the HTL processed	1	1	1	4	4	4	4
	Approved research reports on Genealogy	Number of approved research reports on genealogy	6	6	6	4	8	8	8
	Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	Number of legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	8	8	8	8	8	8	8
	Initiation schools complying with Customary Initiation Act	Number of initiation schools complying with Customary Initiation Act	-	-	39	230	60	60	60

#### 5.5.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of matters affecting the business of the HTL processed	4	1	1	1	1
Number of approved research reports on genealogy	8	2	2	2	2
Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	8	2	2	2	2
Number of initiation schools complying with Customary Initiation Act	60	20	40	-	-

### 5.5.2 Committees and Local Houses (Committees and Local Houses of Traditional Leaders)

#### 5.5.2.1 Provincial Committees

##### 5.5.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of functional Provincial House Committees	5	5	5	5	5	5	5
	Traditional Councils implementing Rural Invest program	Number of Traditional Councils monitored on the implementation of Rural Invest program	-	-	-	4	3	3	3
	Anti GBVF interventions/campaigns for traditional leadership	Number of Anti GBVF interventions/campaigns for traditional leadership	3	4	4	4	4	4	4

##### 5.5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Provincial House Committees	5	5	5	5	5
Number of Traditional Councils monitored on the implementation of Rural Invest program	3	1	1	1	-

### 5.5.2.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Anti GBVF interventions/ campaigns for Traditional leadership	4	1	1	1	1

### 5.5.2.2 Local Houses of Traditional Leaders

#### 5.5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Developed Communities in areas of traditional leadership	Functional Local Houses	Number of functional Local Houses	3	3	3	3	3	3	3
	Agrarian projects implemented in Traditional communities	Number of agrarian projects monitored in Traditional councils within the 3 districts	3	7	13	6	6	6	6
	Greenhouse projects implemented in Traditional communities	Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	-	-	-	-	6	6	6
	DDM projects in Traditional communities	Number of District Development Model projects monitored in Traditional communities	-	3	3	3	3	3	3
	Local houses participating in DDM structures	Number of Local houses participating in DDM structures	-	-	-	3	3	3	3

#### 5.5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Local Houses	3	3	3	3	3
Number of agrarian projects monitored in Traditional councils within the 3 districts	6	3	-	3	-
Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	6	3	-	3	-
Number of District Development Model projects monitored in Traditional communities	3	-	-	-	3
Number of Local houses participating in DDM structures	3	3	3	3	-

### 5.5.3: Explanation of Planned Performance over the Medium Term Planning Period

<b>Explanation of Planned Performance over the Five Year Planning Period</b>	<ul style="list-style-type: none"> <li>❖ The Outputs of the programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state which has been translated to Strategic Priority 3 of the 7th administration “a capable, ethical and developmental state”. The outcome is also linked to the following National and Provincial priorities:</li> <li>❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation;</li> <li>❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.</li> <li>❖ Redefining of tradition, culture and customs</li> <li>❖ Agrarian revolution</li> <li>❖ The outputs contributes to the achievement of the outcome of Developed Communities in areas of traditional leadership which can be achieved through the effective oversight role of the house of traditional leaders, the provincial committees and local houses. The effective oversight role will result in effective monitoring of government service delivery projects by the House and committees and consequently self-sustainable and developed traditional communities. The outcome contributes to achievement of the impact of the Department of spatially transformed communities and improved livelihoods.</li> <li>❖ The programme has also prioritised cross cutting issues from the 2019-2024 MTSF Priority 1 outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities by supporting the work of targets group committee and Emakhosikati structure of which its purpose is to ensure gender-mainstreaming regarding the incorporation of Emakhosikati in the affairs of the administration of Traditional and Khoi-San Leadership institution, as well as participating in the affairs of Traditional and Khoi-San Communities and Government programmes regulations as well as conducting Anti-GBVF awareness campaigns for traditional Councils.</li> </ul>
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## 5.5.4 Programme 5: Resource Considerations

**Table 7: Summary of Payments and estimates: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration of House of Traditional Leaders	5 793	5 580	7 847	10 839	12 839	12 786	11 430	10 299	10 762
2. Committees and Local Houses of Traditional Leaders	11 742	10 421	13 063	11 766	11 766	13 298	11 305	12 600	14 933
<b>Total payments and estimates: Programme 5</b>	<b>17 535</b>	<b>16 001</b>	<b>20 910</b>	<b>22 605</b>	<b>24 605</b>	<b>26 084</b>	<b>22 735</b>	<b>22 899</b>	<b>25 695</b>

**Table 7.1 Summary of Provincial Payments and estimates by economic classification: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>17 067</b>	<b>16 001</b>	<b>20 910</b>	<b>22 605</b>	<b>24 605</b>	<b>26 084</b>	<b>22 735</b>	<b>22 899</b>	<b>25 695</b>
Compensation of employees	15 682	13 577	16 461	17 965	17 965	16 607	17 563	17 746	20 304
Goods and services	1 385	2 424	4 449	4 640	6 640	9 477	5 172	5 153	5 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	468	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>17 535</b>	<b>16 001</b>	<b>20 910</b>	<b>22 605</b>	<b>24 605</b>	<b>26 084</b>	<b>22 735</b>	<b>22 899</b>	<b>25 695</b>

### Explanation of the resources contribution to achieving the outputs

The goods and services budget is increasing by R 0.532 million or 11.5 percent. This is due to need to carry all the operational needs of the programme.

## 6. Updated Key Risks and mitigation from the Strategic Plan

The key risks were updated to address emerging and current risks identified

Outcomes	Key Risks	Risks Mitigation
<b>Efficient and effective administrative support provided to the Department</b>	Lack of human resource and Insufficient financial resources to effectively carry out the mandate of the Department	<ul style="list-style-type: none"> <li>Filling of vacant funded posts.</li> <li>Optimal utilisation of the existing human capital and financial resources</li> <li>Feedback on progress of the draft organisational structure</li> </ul>
<b>Improved governance and performance by municipalities</b>	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<ul style="list-style-type: none"> <li>Monitor and support municipalities to fill critical senior managers' vacant posts in municipalities with relevant capacity</li> </ul>
	Inadequate implementation of Ward committees Programme	<ul style="list-style-type: none"> <li>Monitor the implementation of District Development Model One Plans.</li> <li>Facilitate the alignment of IDPs and Provincial APPs with DDM One Plans</li> </ul>
<b>Improved planning, development coordination and access to basic services</b>	Misalignment of Departmental plans with IDPs	<ul style="list-style-type: none"> <li>Monitor the implementation of District Development Model One Plans.</li> <li>Facilitate the alignment of IDPs with DDM One Plans</li> </ul>
	Inadequate access to basic services	<ul style="list-style-type: none"> <li>Support municipalities with registration and approval of infrastructure projects to improve access to basic services.</li> <li>Monitor the implementation of infrastructure projects to improve access to basic services</li> </ul>
	Inadequate job opportunities in municipalities	<ul style="list-style-type: none"> <li>Facilitate the maintenance of work opportunities through CWP</li> <li>Creation and maintenance of job opportunities through EPWP Youth Waste management project</li> <li>Monitor and support implementation of Provincial Anti-Poverty Strategy and provide feedback report.</li> <li>Monitor and support District LED stakeholder engagement fora for joint planning and implementation of LED initiatives</li> <li>Monitor and support the implementation of District Economic Reconstruction and Recovery Plans</li> </ul>
	Lack of investment on priority areas identified in the Provincial Spatial Development Framework	<ul style="list-style-type: none"> <li>Assess plans for 2024/25 financial year of Sector Departments for alignment to PSDF proposals.</li> <li>Monitor alignment of plans for 2024/25 financial year to PSDF proposals</li> </ul>
<b>Improved performance of Traditional Councils</b>	Traditional community's needs not prioritized due to poor functionality of traditional councils	<ul style="list-style-type: none"> <li>Provision of administrative grants to Traditional Councils</li> <li>Support Traditional Councils to participate in Municipal affairs</li> <li>Conduct reconstitution of 60 Traditional Councils</li> </ul>
	Lack of Financial viability of Traditional Institutions	<ul style="list-style-type: none"> <li>Capacitate and monitor Traditional Councils to manage their finances</li> </ul>
<b>Developed Communities in areas of traditional leadership</b>	Inadequate implementation of government programmes in Traditional Councils	<ul style="list-style-type: none"> <li>Capacitate members to conduct effective oversight</li> <li>Conduct oversight visits and compile a report</li> <li>The Committee to make follow – ups on non- implemented findings.</li> </ul>

## 7. Public Entities

The Department does not have Public Entities.

## 8. Infrastructure Projects

No.	Project name	Programme	Description	Outputs	Start date	Completion Date	Total Estimated Cost R'000	Current year expenditure R'000
1.	Construction of 6 Traditional Councils offices	Programme 4: Traditional Institutional Management	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment	Traditional councils offices renovated	July 2024	31 March 2025	43 000	-
2.	Renovation of 10 Traditional Councils offices	Programme 4: Traditional Institutional Management	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment	Traditional councils offices renovated	October 2024	31 March 2025	33 000	-

## 9. Public Private Partnerships

The Department does not have public-private partnerships.

**PART D: TECHNICAL INDICATOR DESCRIPTION FOR 2024/25 APP**

**PROGRAMME 1: ADMINISTRATION**

**1.1 Office of the MEC**

Indicator Title	Number of MUNIMEC forum held
Definition	Meeting of the Local Government stakeholders through MUNIMEC chaired by the MEC of the Department
Source of data	Minutes from Quarterly IGR Fora sittings
Method of Calculation / Assessment	Manual count of the number of MUNIMEC forum held
Means of verification	Minutes of MUNIMEC forum and Attendance registers
Assumptions	MUNIMEC forum established
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Bi-Annual
Desired performance	Service delivery improvement issues discussed in MUNIMEC forum and resolutions implemented by municipalities
Indicator Responsibility	Office of the MEC

**Corporate Services**

**1.2.1 Finance**

Indicator title	Percentage of invoices paid within 30 days
Definition	Payment of all valid invoices received by the Department paid within 30 days as stipulated in Treasury Regulation chapter 8.2.3
Source/collection of data	Invoice register, Invoices, Payment vouchers
Method of Calculation / Assessment	Number of valid invoices paid within 30 days divided by the number of valid invoices received multiplied by hundred
Means of verification	Invoice Tracking register
Assumptions	Support to programmes in the Department
Calculation type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting cycle	Quarterly
Desired performance	All valid invoices paid within 30 days
Indicator responsibility	Chief Financial Officer
Indicator Title	Number of risk management reports approved
Definition	Compilation of quarterly risk management monitoring reports to ensure that risks strategies are producing the desired results of mitigating risks
Source of data	Quarterly risk management reports from Departmental programmes
Method of Calculation / Assessment	Manual count the number of risk management reports
Means of verification	Risk assessment report, Risk management report, Audit action plans, Income and Expenditure reports
Assumptions	Updated Risk Registers
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Quarterly
Desired performance	Quarterly reports on risk management
Indicator Responsibility	Chief Financial Officer

## Human Resources Management

Indicator Title	Percentage of compliance to applicable prescripts
Definition	Assessment of compliance in terms of legislation (Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) and Occupational Health and Safety Act (OHS) to ensure that the Department is operating within applicable legislation
Source of data	Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) and Occupational Health and Safety Act (OHS)
Method of Calculation / Assessment	Number of applicable prescripts compliant to legislation divided by the total number of applicable prescripts multiplied by hundred
Means of verification	Assessment report on compliance to applicable legislation and completed checklist on the compliance with the legislation
Assumptions	Compliance to applicable legislation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Quarterly
Desired performance	Full compliance with applicable legislation
Indicator Responsibility	Chief Director: Corporate Services
Indicator Title	Number of reports on the professionalisation of the Public Service
Definition	Report on the programme of action on the professionalisation of the Public Service Framework to ensure that the Department is operating within the applicable Framework
Source of data	A National Framework towards the professionalisation of the Public Service
Method of Calculation / Assessment	Number of reports on the programme of action on professionalisation of the Public Service
Means of verification	Report of the professionalisation of the Public Service
Assumptions	Compliance to the professionalisation of the Public Service Framework
Calculation Type	Cumulative (Year - end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Bi - Annual
Desired performance	Professionalised Public Service
Indicator Responsibility	Chief Director: Corporate Services

### 1.2.3 Security Management

Indicator Title	Number of security assessments conducted
Definition	Security assessments conducted through performing the activities outlined on the annual operational plan which includes conducting Departmental sites visit, conduct security awareness, conduct security assessments and appraisal, conduct evacuation drill exercises, convene security committee meetings and attend Departmental events..
Source of data	Consultation with Departmental programmes on security issues and security management plan of the Provincial Department of COGTA.
Method of Calculation / Assessment	Simple count of the number of security assessment conducted.
Means of verification	Minutes of meetings, Attendance registers, Completed inspection questionnaires, Approved security management work plan and Report on implementation of security assessment conducted
Assumptions	Security assessment plan in place
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Quarterly
Desired performance	Security assessment conducted
Indicator Responsibility	Chief Director: Corporate Services



## 1.2.4 Communication and IT Support

<b>Indicator Title</b>	<b>Number of Departmental publications designed</b>
<b>Definition</b>	Layout and design of the Departmental publications
<b>Source of data</b>	Documents to be designed for Departmental programmes
<b>Method of Calculation / Assessment</b>	Simple count of designed Departmental publications
<b>Means of verification</b>	Report on Departmental publication designed Designed Departmental publications
<b>Assumptions</b>	That the respective programmes will provide information to be designed
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Designed Departmental publications
<b>Indicator Responsibility</b>	Chief Director: Corporate Services
<b>Indicator Title</b>	<b>Number of assessment reports on the implementation of the Departmental Disaster Management Plan</b>
<b>Definition</b>	This indicator seeks to assess the implementation of Departmental disaster management plan in the following areas Business continuity Disaster recovery Contingency plan Communicable disease response plan
<b>Source of data</b>	Departmental disaster management plan Progress reports on Business continuity, Disaster recovery, Contingency plan and communicable disease response plan
<b>Method of Calculation / Assessment</b>	Simple count of number of assessment reports on the implementation of Departmental Disaster Management plan
<b>Means of verification</b>	Assessment report on the implementation of Departmental Disaster Management plan
<b>Assumptions</b>	That the Department has an approved Disaster Management Plan that will address the risks associated with any disasters affecting the Department.
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Departmental Disaster Management plan implemented
<b>Indicator Responsibility</b>	Chief Director: Corporate Services
<b>Indicator Title</b>	<b>Number of ICT Systems monitored on functionality</b>
<b>Definition</b>	This indicator seeks to monitor the functionality of the following ICT Systems: Integrated disaster management System Municipal Monitoring Support System A functional Disaster Management Integrated Information system: <ul style="list-style-type: none"> <li>• Provide early warning to stakeholders on disaster weather conditions</li> <li>• Enables stakeholders to report disaster incidences and progress on implementation of response plans</li> <li>• Avail information disaster incidences reported, risks identified, progress on the implementation of response plans</li> <li>• Generate reports on Disaster related incidences</li> </ul> A functional Municipal Monitoring Support system: <ul style="list-style-type: none"> <li>• Reporting system for municipalities on performance information</li> <li>• Provide a dashboard to allow the Department to monitor and assess the performance of municipalities</li> </ul>
<b>Source of data</b>	Technical assessment of the Integrated disaster management plan and Municipal Monitoring Support System
<b>Method of Calculation / Assessment</b>	Count the number of ICT systems monitored on functionality
<b>Means of verification</b>	Assessment report on the functionality of ICT systems
<b>Assumptions</b>	ICT Systems are in place
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Functional ICT systems (Refer to the indicator definition for the definition of functional ICT systems)
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

**PROGRAMME 2: LOCAL GOVERNANCE**

**2.1 MUNICIPAL ADMINISTRATION**

<b>Indicator Title</b>	<b>Number of municipalities assessed on signed Senior Management Performance Agreements</b>
<b>Definition</b>	Monitor the submission of signed performance contracts by municipal managers and managers directly accountable to municipal managers in time as required by applicable legislation to the Department. Assess the compliance of the signed performance agreements with the relevant legislation using the Performance Agreement assessment tool. Provide feedback on compliance with the applicable legislation.
<b>Source of data</b>	Letters issued to Municipalities requesting signed Performance Agreements for Senior Managers
<b>Method of calculation/ Assessment</b>	Simple count of municipalities assessed on signed Senior Management Performance Agreements
<b>Means of verification</b>	Signed performance agreement, assessment report on signed Senior Management Performance Agreements and Feedback letters to municipalities
<b>Assumptions</b>	Senior managers have signed performance agreements
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	Signed Performance Agreements of senior managers in municipalities compliant with relevant legislation
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA</b>
<b>Definition</b>	Assess the implementation of systems and procedures of the following 3 deliverables of on human resources in line with S67 of the MSA: <ul style="list-style-type: none"> <li>• Recruitment and selection policy</li> <li>• Grievance and disciplinary procedure</li> <li>• Transfer policy</li> </ul> Provide recommendations on the identified gaps for improvement
<b>Source of data</b>	Letters issued to Municipalities requesting information on the implementation of systems and procedures of the above 3 deliverables on human resources in line with s67 of the MSA
<b>Method of calculation/ Assessment</b>	Simple count of the municipalities monitored on implementation of S67 of MSA
<b>Means of verification</b>	Monitoring report the implementation of systems and procedures for personnel administration in line with S67 of the MSA. Feedback reports to municipalities
<b>Assumptions</b>	Poor performance and service delivery by municipalities
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Municipalities implementing systems and procedures for personnel administration in line with S67 of the MSA
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees</b>
<b>Definition</b>	Monitor Municipalities on consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees. Functional section 79 & 80 committee should have scheduled meetings and take recommendations to council for resolutions
<b>Source of data</b>	Evidence of sitting of committee meetings in terms of minutes provided by municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees
<b>Means of verification</b>	Report on municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees Feedback letters to municipalities
<b>Assumptions</b>	Municipalities have effective S79 & S80 committees
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committee
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum</b>
<b>Definition</b>	Monitor the consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum Functional LLF should have scheduled meetings and be composed legislatively and provide feedback on gaps identified
<b>Source of data</b>	Evidence of sitting of LLF meetings in terms of minutes provided by municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum
<b>Means of verification</b>	Report on consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum Feedback letters to municipalities
<b>Assumptions</b>	Municipalities have effective LLFs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions</b>
<b>Definition</b>	Monitor the functionality of TROIKA through the assessment of their roles and functions using Troika Guidelines in order to maximise good governance and service delivery in municipalities. Functional Troika should have frequent meetings to discuss governance and service delivery issues
<b>Source of data</b>	Troika guidelines developed by the Department
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities monitored on functionality of TROIKA
<b>Means of verification</b>	Assessment report on functionality of the Municipal TROIKA in executing its functions, Troika Guidelines
<b>Assumptions</b>	Municipalities have effective Municipal TROIKA
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Assessment report on functionality of the Municipal TROIKA in executing its functions, Troika Guidelines (functions of TROIKA- meetings held on discussions of good governance and service delivery issues in their respective municipalities)
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of municipalities supported to review municipal By-Laws</b>
<b>Definition</b>	Municipalities supported with the generic municipal by-laws framework for customisation in their local circumstances to review and make by-laws which are for the effective administration of matters which they have rights to administer as prescribed in Section 156(1) of the Constitution. (Co-ordinate engagement sessions with Strategic partners to provide hands on and or/ technical support to identified municipalities)
<b>Source of data</b>	Municipal by-laws from municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities supported to review Municipal By-Laws
<b>Means of verification</b>	Assessment report on municipalities supported to review and develop municipal by-laws Agenda and attendance registers
<b>Assumptions</b>	Municipalities have reviewed Municipal By-Laws
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Reviewed municipal By-laws
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations</b>
<b>Definition</b>	Municipalities complying with the Municipal Staff Regulations on cascading of PMDS. Assess Municipalities on cascading of PMDS
<b>Source of data</b>	Report on cascading of PMDS from Municipalities and Municipalities responding to a template circulated by the Department
<b>Method of calculation/ Assessment</b>	Simple count of Municipalities complying with the Municipal Staff Regulations on cascading of PMDS
<b>Means of verification</b>	Assessment report on Municipalities cascading PMDS
<b>Assumptions</b>	Municipalities have cascaded PMDS to staff below senior managers
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	PMDS cascaded to staff below senior managers in terms of chapter 4 of the Regulations Municipal Staff
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of Municipalities monitored on implementation of reviewed staff establishment</b>
<b>Definition</b>	This indicator seeks to monitor compliance by Municipalities on the MEC's comments based on the Provisions of the Municipal Staff Regulations Reports on compliance by Municipalities on the MEC's comments on their staff establishment Provide feedback on compliance to MECs comments to Municipalities.
<b>Source of data</b>	Letters issued to Municipalities requesting compliance on MEC's comments
<b>Method of calculation/ Assessment</b>	Simple count of the number of Municipalities implementing their staff establishment
<b>Means of verification</b>	Assessment report on compliance with MEC's comments on Municipal Staff Establishments Feedback letters to municipalities
<b>Assumptions</b>	Municipalities complying with MEC's comments on their Staff Establishments
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Municipalities complying with the MEC's comments on their Staff Establishment
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers</b>
<b>Definition</b>	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.  It aims to contribute to building of a capable state which requires effectively coordinated state of institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives  Tracking of employment contracts of senior managers to verify posts that are to be vacant. Assist municipalities with the development of recruitment acceleration plans. Provide MEC's concurrence on the appointment of suitably qualified candidate
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Municipal strategies</li> <li>• Municipal reports on compliance in terms of the Regulation of 2014</li> </ul>
<b>Method of calculation</b>	Quantitative (Simple count of municipalities supported to comply with MSA regulations on appointment of staff)
<b>Means of verification</b>	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/ or workshops conducted
<b>Assumptions</b>	Municipalities understands their obligation in terms of compliance with the MSA
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
<b>Indicator Responsibility</b>	Head of Municipal Administration

## 2.1.1 Inter-Governmental Relations

<b>Indicator Title</b>	<b>Number of district municipalities monitored on the functionality of IGR structures</b>
<b>Definition</b>	Compile an assessment report on functionality of political and administration IGR Structures in line with the IGR Framework. Ensuring that the District Forums are working with their Local Municipalities and other spheres of government.
<b>Source of data</b>	Agenda for IGR structures meetings
<b>Method of calculation/ Assessment</b>	Simple count of the number of reports on the functionality of District Municipalities IGR structures
<b>Means of verification</b>	Reports on district municipalities monitored on the functionality of IGR Structures and attendance register
<b>Assumptions</b>	Municipalities have functional IGR Structures
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Functional IGR structures (IGR structures at District levels convening meetings)
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections</b>
<b>Definition</b>	Monitor the provision of basic infrastructure (access roads, water, sanitation, electricity, and network coverage) for the preparation of National and Provincial Elections
<b>Source of data</b>	District Task Team Reports on preparation and readiness of Municipalities for National and Provincial elections
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities monitored
<b>Means of verification</b>	Assessment report on municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections
<b>Assumptions</b>	Municipalities have basic infrastructure in voting stations
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	Basic infrastructure services monitored in voting districts
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Percentage of responses on petitions</b>
<b>Definition</b>	Coordinate municipalities to provide responses on petitions
<b>Source of data</b>	Responses by municipalities on petitions
<b>Method of calculation/ Assessment</b>	Number of responses on petitions coordinated divided by the number of petitions received multiply by hundred
<b>Means of verification</b>	Reports on petition responses
<b>Assumptions</b>	Municipalities are responding to petitions received from communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Bi-Annual
<b>Desired Performance</b>	Municipalities capable of responding to petitions
<b>Indicator Responsibility</b>	Chief Director: Local Governance

## 2.2. Municipal Finance

Indicator Title	Number of municipalities supported to implement audit action plans
<b>Definition</b>	<p>This indicator seeks to assist municipalities to reduce audit findings in an effort to improve audit outcomes by implementing the following:</p> <ul style="list-style-type: none"> <li>Assist in the development of audit action plans as per the AG findings in collaboration with Provincial Treasury</li> <li>Verify implementation of the audit action plans to determine whether municipalities have adequately addressed the issues raised by the Auditor-General in the audit reports</li> <li>Provide feedback on the implementation of audit action plans to municipalities.</li> <li>Implementation of the integrated audit support plan in collaboration with Provincial Treasury, SALGA and District municipalities.</li> <li>Review of AFS, bank reconciliation and assets register reconciliations in identified municipalities</li> </ul>
<b>Source of data</b>	Audited AFS, audit report, Audit action plans, management letters and quarterly report on integrated Audit improvement support plan.
<b>Method of Calculation / Assessment</b>	Count number of municipalities supported to implement audit action plans.
<b>Means of verification</b>	Consolidated quarterly report on the implementation of audit action plans, integrated support plan and feedback letters to municipalities
<b>Assumptions</b>	Implementation of Post Audit Action Plans
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Municipality</li> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reductions of audit findings in municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of revenue enhancement strategies
<b>Definition</b>	<p>The implementation of revenue enhancement strategies aimed to improve financial management and controls within the municipalities. The objective of any successful revenue enhancement strategy is to build and improve on current payment levels, then to recover arrear debt.</p> <ul style="list-style-type: none"> <li>Assist with Verifications and payment of property rates and taxes in improving revenue.</li> <li>Verify progress on the implementation of budget funding plans</li> <li>Guide municipalities to reconcile valuation roll and financial system using a standard valuation roll and financial system reconciliation template</li> </ul>
<b>Source of data</b>	<p>Rates policies, rates tariffs, valuation roll and supplementary roll.</p> <p>Circulate a standard valuation roll and financial system reconciliation template to municipalities</p>
<b>Method of Calculation / Assessment</b>	Simple count of municipalities monitored
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Proof of payment and rate schedule</li> <li>Report on municipalities monitored on the implementation of revenue enhancement strategies</li> </ul>
<b>Assumptions</b>	Implementation of revenue enhancement strategies
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Municipality</li> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Revenue collected by municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of reports on the state of municipal finance in terms of section 131 of the MFMA</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Assessment of financial performance of municipalities in the province, responses of municipalities to audit reports, and determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports.</li> <li>Report to the provincial legislature in accordance with section 131 of the MFMA and submitted to the provincial legislature.</li> </ul>
<b>Source of data</b>	Management reports and audit reports from AGSA audited AFS, Annual reports from municipalities
<b>Method of Calculation / Assessment</b>	Count the number of reports on the state of municipal finance in terms of section 131 of the MFMA
<b>Means of verification</b>	Report on the status of municipal finances
<b>Assumptions</b>	Annual reports available
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Report on the state of municipal finances compiled in terms of s131 of MFMA
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities guided to comply with the MPRA</b>
<b>Definition</b>	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
<b>Source of data</b>	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
<b>Assumptions</b>	All municipalities complies with MPRA
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor
<b>Indicator Responsibility</b>	Head of Municipal Finance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the extent to which anti-corruption measures are implemented</b>
<b>Definition</b>	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti –fraud, whistle blowing, investigation), structures (committees) and awareness /training
<b>Source of data</b>	Municipal reports, and/or data on the extent to which municipalities implement anti-corruption measures
<b>Method of Calculation</b>	Manual count of municipalities monitored
<b>Means of verification</b>	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities are curbing fraud and corruption
<b>Indicator Responsibility</b>	Head of Municipal Finance

Indicator Title	Number of municipalities supported to reduce Unauthorized, Irregular, Fruitless and Wasteful expenditure
<b>Definition</b>	<p>Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.</p> <ul style="list-style-type: none"> <li>• Verify the review and the implementation of UIFW reduction strategy by municipalities.</li> <li>• Verify the implementation of upper limits of salaries allowances and benefits of different members of municipal council's to curb irregular expenditure on over payment of remuneration of municipal councillors</li> <li>• monitor performance agreements of the accounting officers, the chief financial officers and senior managers to ensure accountability for the UIF&amp;W expenditure incurred.</li> <li>• Monitor submissions of UIFW expenditure reports by municipalities in line with section 32(4) of MFMA</li> <li>• In collaboration with NT, PT, SALGA conduct capacity-building to disciplinary boards, MPAC, SCM officials on UIFW expenditure and consequence management,</li> <li>• Verify implementation of recommendations by Governance structures on UIFWs (Risk management Committee, MPACs, audit committee, internal and external audit)</li> <li>• Verify the implementation of consequence management.</li> <li>• Provide feedback on recommendations to reduce UIFW.</li> </ul>
<b>Source of data</b>	Audit reports, management letters, audit action plans, and UIF&W expenditure register, registers with progress
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported
<b>Means of verification</b>	UIF& W expenditure registers, Monthly and quarterly Progress Reports Feedback letters on recommendations to reduce UIFW expenditure
<b>Assumptions</b>	Municipalities are implementing Post Audit Action Plans and other internal control measures
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Municipality</li> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improvement and reduction of UIF&W expenditure
<b>Indicator Responsibility</b>	Head of Municipal Finance

### 2.3 Public Participation

Indicator Title	Number of municipalities supported to promote participation in community based local governance processes
<b>Definition</b>	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes (reported per district)
<b>Source of data</b>	Municipal plans/guidelines and reports on supported initiatives
<b>Method of Calculation / Assessment</b>	Manual count of plans/guidelines and LG support initiatives
<b>Means of verification</b>	Quarterly reports on Community based local governance processes from Municipalities and Departmental assessment report on the implementation of Public Participation Programme.
<b>Assumptions</b>	Municipalities allocate budget and develop relevant human resource capacity
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> <li>• LGBT: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities actively promote and facilitate community participation
<b>Indicator Responsibility</b>	Head of Public Participation



<b>Indicator Title</b>	<b>Number of municipalities supported to maintain functional ward committees</b>
<b>Definition</b>	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees' meetings.
<b>Source of data</b>	Reports from municipalities supported to maintain functional ward committees
<b>Method of Calculation / Assessment</b>	Manual count of the number of municipalities supported to maintain functional ward committees
<b>Means of verification</b>	Generic management tools on the functionality criteria of ward committees: <ul style="list-style-type: none"> <li>• Assessment Score Card and monitoring reports</li> <li>• Consolidated quarterly reports</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
<b>Indicator Responsibility</b>	Head of Public Participation
<b>Indicator Title</b>	<b>Number of municipalities supported to resolve community concerns</b>
<b>Definition</b>	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address community concerns including developing a tracking system to monitor implementation of remedial action in line with their customer care system (e.g. Batho Pele policies).  Support municipalities in implementing interventions on community concerns through complaints management systems, to enable municipalities to address service delivery blockages emanating from early warning, protest marches.
<b>Source of data</b>	Reports from municipalities supported to respond to community concerns (early warnings and protest marches)
<b>Method of Calculation / Assessment</b>	Quantitative- Simple count of the number of municipalities supported to respond to community concerns
<b>Means of verification</b>	Generic management tools circulated (Process plans, spread sheet analysis tools, functionality criteria): <ul style="list-style-type: none"> <li>• Template of draft registers of community concerns,</li> <li>• Meeting programmes (meeting of provincial community concerns); attendance registers or proof of electronic meeting/engagement.</li> <li>• Assessment and monitoring reports.</li> <li>• Municipal proof /notice of cancellation/postponement of meetings</li> <li>• Consolidated quarterly reports</li> <li>• Electronic Complaint Management System Reports of municipalities from the Municipal Monitoring and Support System</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic system and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities capable of recording, reviewing, responding to community concerns.
<b>Indicator Responsibility</b>	Chief Director: Local Governance

## 2.4 Capacity Development

<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of WSPs</b>
<b>Definition</b>	To track skills gap within the Municipalities
<b>Source of data</b>	Data collected from Municipalities through National Skills Development Strategies (NSDS) iii report
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on implementation of WSP
<b>Means of verification</b>	Close-up report on submission/ implementation of WSPs
<b>Assumptions</b>	Skilled individuals
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to conduct Skills Audit in line with the Local Government Municipal Staff Regulations</b>
<b>Definition</b>	To verify implementation of skills audit in municipalities in line with the Local Government Municipal Staff Regulations  Assist identified municipalities to conduct skills audit (track skills gap)
<b>Source of data</b>	Data collected from Municipalities through National Skills Development Strategies (NSDS) iii report
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on implementation of the Skills Audit
<b>Means of verification</b>	Report on Skills Audit
<b>Assumptions</b>	Skilled individuals
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Municipalities conducting Skills Audit to improve the capacity of municipal officials in performing their functions
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of capacity building interventions conducted in municipalities</b>
<b>Definition</b>	Intervention programmes on skills gaps for municipal officials or councillors in order to meet the minimum competencies as per the MSA
<b>Source of data</b>	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
<b>Method of Calculation / Assessment</b>	Manual count of number of capacity building interventions
<b>Means of verification</b>	Capacity Building Strategy, Departmental signed-off reports detailing the type and regularity of capacity building interventions conducted, together with relevant documentation
<b>Assumptions</b>	Municipalities are implementing capacity building strategy
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Cumulative (Year-end)</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
<b>Indicator Responsibility</b>	Head of Capacity Development

## 2.5 Municipal Performance Monitoring Reporting and Evaluation

<b>Indicator Title</b>	<b>Number of municipal support plans monitored</b>
<b>Definition</b>	The indicator seeks to assess the implementation of interventions and report on support provided to municipalities by COGTA and Provincial Treasury through the Integrated Municipal Support Plan (IMSP) and provide recommendations in contributing towards improved service delivery. The assessment is on the following identified key performance areas (Good Governance, Basic Services, Financial Management, Institutional Capacity & Administrative Capability and Public Participation)
<b>Source of data</b>	Quarterly monitoring reports from COGTA
<b>Method of Calculation / Assessment</b>	Simple count of number of reports compiled
<b>Means of verification</b>	Report on Municipal Support Plans monitored
<b>Assumptions</b>	Service delivery improved within local municipalities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved service delivery in municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to align SDBIPs with IDPs</b>
<b>Definition</b>	Assess municipal SDBIPs for alignment to IDPs in line with MFMA Circular No.13, National Treasury Framework for Managing Programme Performance Information, Municipal Systems Act (2000), Municipal Finance Management Act (2003), Municipal Planning and Performance Management Regulations (2001) and Municipal Performance Management Regulations (2006)
<b>Source of data</b>	IDPs and SDBIPs from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	Assessment report on the alignment of Municipal SDBIPs to IDPs
<b>Assumptions</b>	Municipalities have SDBIPs and IDPs
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	All municipal SDBIPs compliant to legislation
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipal Annual Reports assessed in line with MFMA Circular No. 63</b>
<b>Definition</b>	Assess Municipal performance against the implementation of Service Delivery Budget and Implementation Plans (SDBIPs) and Annual Performance Reports for compliance to MFMA Circular No. 63 before submission to Auditor-General
<b>Source of data</b>	SDBIPs, municipal performance reports and draft Annual Performance Reports from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of Municipal Annual Reports assessed
<b>Means of verification</b>	Assessment report on the compliance of Annual Performance Reports to MFMA Circular No. 63
<b>Assumptions</b>	Municipalities have draft Annual Performance Reports
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Municipal Annual Performance Reports compliant to MFMA Circular No. 63
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of Section 47 reports compiled as prescribed by the MSA</b>
<b>Definition</b>	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
<b>Source of data</b>	Annual Municipal Performance Reports (section 46) and secondary data from sector Departments
<b>Method of Calculation / Assessment</b>	Manual count of reports compiled
<b>Means of verification</b>	Signed-off Section 47 Report
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
<b>Indicator Responsibility</b>	Head of Municipal Performance Monitoring, Reporting and Evaluation
<b>Indicator Title</b>	<b>Number of municipalities supported to institutionalize the performance management system (PMS)</b>
<b>Definition</b>	The indicator measures support (assess the institutionalization of PMS by municipalities and provide feedback with recommendations) provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA
<b>Source of data</b>	PMS assessment report, Reports from municipalities, PMS audit reports, PMS assessment tool
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	A report detailing the municipalities supported and the type of support provided, together with meeting documentation and feedback on the assessment to municipalities.
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
<b>Indicator Responsibility</b>	Head of Municipal Performance Monitoring, Reporting and Evaluation
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of GBVF responsive programmes</b>
<b>Definition</b>	Assess the number of municipalities implementing GBVF responsive programmes through municipal performance review session
<b>Source of data</b>	IDPs and SDBIPs
<b>Method of Calculation / Assessment</b>	Count of number of municipalities implementing GBVF programmes
<b>Means of verification</b>	Report on the number of municipalities implementing GBVF programmes
<b>Assumptions</b>	Municipalities have GBVF programmes
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities implementing GBVF programmes
<b>Indicator Responsibility</b>	Chief Director: Local Governance

## 2.6 Service Delivery Improvement Unit

<b>Indicator Title</b>	<b>Number of Thusong Service Centres monitored on functionality</b>
<b>Definition</b>	Assessment of the provision of government information and services in line with the six-block operational model i.e. public services, economic development services, private sector and community activities, information and communication activities, office services, education and skills development services. A rating scale is use to determine the functionality of the Thusong Service Centre.
<b>Source of data</b>	Standard assessment tool completed by Thusong Service Centre Managers
<b>Method of Calculation / Assessment</b>	Simple count of the number of TSCs assessed on functionality
<b>Means of verification</b>	Filled assessment tool/questionnaire on the functionality of TSCs
<b>Assumptions</b>	Access to government information and services in communities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Community accessibility of government information and services
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to institutionalize Batho Pele</b>
<b>Definition</b>	Provide feedback on the assessment finding on institutionalization of Batho Pele Assess the implementation and development of Municipal service standards and service charter and adherence to Batho Pele which is a requirement.
<b>Source of data</b>	The White Paper on the Transformation of the Public Service
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities supported to institutionalise Batho Pele
<b>Means of verification</b>	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities and feedback letters.
<b>Assumptions</b>	Adherence to Batho Pele in municipalities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities with service charter and standards which is a requirement of Batho Pele
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of community satisfaction survey recommendations</b>
<b>Definition</b>	Verify implementation of the recommendation of community satisfaction survey conducted by Municipalities
<b>Source of data</b>	Community satisfaction survey findings from the Department. Municipalities responding to a template circulated by the Department
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities monitored on the implementation of community satisfaction survey recommendations
<b>Means of verification</b>	Monitoring reports on the implementation of Community satisfaction survey recommendations
<b>Assumptions</b>	Access to local government services by citizens
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Improved level of satisfaction by citizens in terms of service delivery
<b>Indicator Responsibility</b>	Chief Director: Local Governance

### 3. PROGRAMME 3: DEVELOPMENT AND PLANNING

#### 3.1 Strategy Development, Research, Policy and Planning (IDP Coordination)

<b>Indicator Title</b>	<b>Number of municipalities monitored on the prescribed IDP process</b>
<b>Definition</b>	The prescribed IDP process is regulated through Section 29 of the Municipal Systems Act, 32 of 2000 and is annually monitored through phases of pre-planning, analysis, strategy, project, integration and approval during the development and review of IDP
<b>Source of data</b>	District IDP frameworks, IDP process plans and IDP phases monitoring reports
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities monitored on the prescribed IDP process
<b>Means of verification</b>	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
<b>Assumptions</b>	All municipalities will adopt a prescribed IDP process to follow
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with legislation in the IDP process and development of legally compliant IDPs
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of municipalities with legally compliant IDPs</b>
<b>Definition</b>	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
<b>Source of data</b>	IDP assessment and analysis reports
<b>Method of Calculation / Assessment</b>	Quantitative: Manual count of number of municipalities supported
<b>Means of verification</b>	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
<b>Assumptions</b>	All municipal IDPs are complaint and respond to service delivery, development challenges and needs of communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA, IDPs and One Plans will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	All municipalities have IDPs which are addressing key service delivery priorities and development needs
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

Indicator title	Number of Districts/ Metros monitored on the implementation of One Plans
<b>Definition</b>	This refers to the implementation of One Plans for the Districts in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities  Monitor progress on the implementation of the DDM One Plans using standardized monitoring tool. The Department assess progress on the implementation of DDM One Plan, compile a consolidated report. Provide feedback on areas of improvements to district municipalities on the implementation of DDM One Plan.
<b>Source of data</b>	One Plans APPs District Development Model DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
<b>Method of Calculation / Assessment</b>	Count the number of Districts monitored on the implementation of One Plans
<b>Means of verification</b>	Approved District One Plans Populated assessment template Monitoring tool from district municipalities Feedback letters to municipalities Report on the implementation of DDM One Plan
<b>Assumptions</b>	Alignment by sector Departments to DDM and IDP formulation and implementation
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	Targeted audience will include groups within municipalities
<b>Spatial Transformation</b>	All targeted Districts  Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation  Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA, IDPs and One Plans will contribute to spatial integration
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
<b>Indicator Responsibility</b>	Head of IDP co-ordination

### 3.2 Spatial Planning

Indicator Title	Number of municipalities supported with SDF alignment to the SPLUMA provisions
<b>Definition</b>	The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is a national framework act that requires provincial legislation to enable municipalities to enact spatial planning and land use management by-laws. Chapter 4 of SPLUMA dictates how SDFs should be compiled, the contents thereof as well as how they should be used by any authority required or mandated to make a land development decision in terms of SPLUMA.  A municipal Spatial Development Framework is a framework that seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.  Assessment of municipal SDF alignment to SPLUMA provisions
<b>Source of data</b>	Municipal SDF, Municipal Spatial Planning and Land Use Management By-law, The Spatial Planning and Land Use Management Act, 16 of 2013, Municipal Council Resolutions required during SDF review/development process, Notices published in the media and Provincial Gazette required during SDF review/development process
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported with SDF alignment to the SPLUMA
<b>Means of verification</b>	SDF/SPLUMA alignment reports
<b>Assumptions</b>	Municipalities have SDFs in place
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipal SDFs compliant to the provisions of the Spatial Planning and Land Use Management Act, 16 of 2013
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

<b>Indicator Title</b>	<b>Number of municipalities supported with Geographical Information Services</b>
<b>Definition</b>	To assess Geographic Information system functionality and implementation. Provision of geo information technical support service.
<b>Source of data</b>	Municipal GIS strategies, Provincial GIS capacity support plan (DCOG), SDI Act
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported on GIS implementation in line with the SDI Act provisions
<b>Means of verification</b>	GIS implementation reports
<b>Assumptions</b>	GIS strategies in place
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported with SDF implementation</b>
<b>Definition</b>	<p>Spatial Development Framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how IDP implementation should occur in an area.</p> <p>The assessment of the SDF implementation in the municipalities determines whether the SDFs are implemented through IDP projects and alignment to the IUDF</p>
<b>Source of data</b>	Municipal SDF, IDP and Land Use Scheme (LUS), Integrated Urban Development Framework, Record of development applications approved or declined by Municipal Planning Tribunal or Authorized Official, the spatial location of capital projects in municipalities
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities supported with SDF implementation
<b>Means of verification</b>	SDF Implementation Assessment Reports per municipality with recommendations.
<b>Assumptions</b>	All municipalities are implementing their SDFs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Development in municipalities consistent with SDF proposals
<b>Indicator Responsibility</b>	Chief Director: Development and Planning



Indicator Title	Number of PSDF projects monitored
<b>Definition</b>	<p>A Provincial Spatial Development Framework provides a spatial representation of the land development policies, strategies and objectives of the province, which must include the province's growth and development strategy where applicable indicate the desired and intended pattern of land use development in the province, including the delineation of areas in which development in general or development of a particular type would not be appropriate.</p> <p>It is an important tool that coordinates and integrates the spatial expression of the sectoral plans of provincial Departments and provides a framework for coordinating municipal spatial development frameworks with each other where they are contiguous. The PSDF incorporates any spatial aspects of relevant national development strategies and programmes as they apply in the province.</p> <p>The Department will advocate for the inclusion of the PSDF proposals, projects and programmes in the plans of municipalities, the private sector and sector Departments for implementation towards sustainable development and monitor implementation of the projects</p>
<b>Source of data</b>	National SDF, National Development Plan, Provincial SDF, Municipal SDFs and IDPs and Housing Sector Plans, National and Provincial Policies and Sector Plans
<b>Method of Calculation / Assessment</b>	Simple count of PSDF projects monitored
<b>Means of verification</b>	A report on the PSDF projects monitored
<b>Assumptions</b>	Provincial SDF Implemented
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Implementation of strategic PSDF projects towards sustainable development
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.3 Land Use Management

Indicator Title	Number of land developments evaluated
<b>Definition</b>	Technical evaluations and site inspections (where required) conducted by the town and regional planners on land developments (spatial planning and land use management matters).
<b>Source of data</b>	Planning files opened on land development matters to be considered and evaluated by the Department
<b>Method of Calculation / Assessment</b>	Simple count of the number of land development evaluations conducted by town and regional planners
<b>Means of verification</b>	Report on number of land developments evaluated as well as copy of evaluation report by town and regional planner
<b>Assumptions</b>	Land development matters will be received that requires consideration and evaluation by town and regional planners
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Evaluated land developments must support sustainable land development and environmental processes
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

<b>Indicator Title</b>	<b>Number of survey services rendered in the Province</b>
<b>Definition</b>	Land survey services rendered to assist municipalities and traditional councils
<b>Source of data</b>	Requests of survey services from Municipalities
<b>Method of Calculation / Assessment</b>	Simple count of survey services rendered
<b>Means of verification</b>	Report on the number of survey services rendered, survey report or client interaction form and diagram
<b>Assumptions</b>	Targeted requests will be received from clients for survey services
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place</li> <li>• Description of spatial impact: Spatial Integration and sustainable human settlements</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Sites readily available for development and settlement purposes
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported in the implementation of SPLUMA on LUM</b>
<b>Definition</b>	To assess SPLUMA implementation of municipalities on Land Use Management. Provision of Land use management administration and technical support service through feedback to municipalities and to monitor implementation of prevention measures for land invasion in Municipalities
<b>Source of data</b>	Responses from municipalities on elements of SPLUMA implementation, Land Use Schemes, By-laws and reporting by District Municipalities on land invasion.
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities supported in the implementation of SPLUMA on LUM
<b>Means of verification</b>	Report on assessment of the number of municipalities supported in the implementation of SPLUMA on LUM and feedback reports to municipalities.
<b>Assumptions</b>	All municipalities are implementing SPLUMA with an understanding that implementation by District Municipalities are limited.
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and Corridor Functionality, Sustainable Concentration and Agglomeration, Conservation and Resource Utilisation, Liveability and Sense of Place, Rural Diversity and Transformation</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of SPLUMA on LUSs will contribute to spatial transformation leading to spatial integration.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Land Use Management as envisaged by SPLUMA
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities assisted with subdivision of land parcels to create erven for human settlements</b>
<b>Definition</b>	Assist municipalities with technical advice and/or resources to prepare and submit applications for subdivision of land parcels through rezoning or subdivision or township establishment as part of integrated human settlements.
<b>Source of data</b>	Requests received from municipalities
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities assisted with subdivision of land parcels
<b>Means of verification</b>	Report on municipalities assisted with subdivision of land parcels
<b>Assumptions</b>	Requests for subdivision will be received from municipalities
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Subdivided land parcels to allow for densification.
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.4 Local Economic Development

<b>Indicator Title</b>	<b>Number of municipalities supported on the implementation of LED strategies</b>
<b>Definition</b>	Evaluate the implementation of LED strategy of municipality LED stakeholder forums to assist in Municipal LED Stakeholder Engagement and Management
<b>Source of data</b>	District based Monitoring reports from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of Municipalities supported on the implementation of LED strategies
<b>Means of Verification</b>	Report on Initiatives from LED strategies implemented in municipalities, Report on the functionality of LED Forums, Minutes and Attendance Registers
<b>Assumptions</b>	Local Stakeholders jointly plan, implement and monitor LED Initiatives in line with the LED implementation plan
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>• Description of spatial impact: Enabling economic environment to promote local economic development and job creation</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Initiatives from LED strategies implemented in municipalities, Functional LED Stakeholder Forums (Sittings of Forums, Resolutions taken and implemented)
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported to review LED strategies</b>
<b>Definition</b>	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the priorities of the Provincial Vision 2030 Plan and the National LED Framework. Implementation plan aligned as per the approved LED Strategy
<b>Source of data</b>	Municipal IDPs, Municipal Socio-Economic Profiles and LED Strategies
<b>Method of Calculation / Assessment</b>	Simple count of the number of Municipalities supported to review LED Strategies
<b>Means of Verification</b>	LED strategy Action Plan, Legislative LED strategy framework, Draft LED Strategy
<b>Assumptions</b>	Municipalities have economic growth and job creation plans implemented
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>• Description of spatial impact: Enabling economic environment to promote local economic development and job creation</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities with LED Strategies to grow their respective economies, create jobs and reduce poverty
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of partnerships established to implement Anti-Poverty strategy</b>
<b>Definition</b>	Initiatives to establish partnerships with mainly the private sector in order to fight poverty and unemployment
<b>Source of data</b>	Municipal IDPs, LED Strategies, SERO Report, DDM One plans
<b>Method of Calculation / Assessment</b>	Simple count of the number of partnerships established
<b>Means of verification</b>	Attendance registers and monitoring report on the establishment of partnerships to implement the Anti-poverty strategy
<b>Assumptions</b>	Municipalities have plans in place for poverty alleviation and LED Initiatives in line with the LED Strategies
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>• Description of spatial impact: Improved quality of life and Job creation</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Establish partnerships in all three District to implement Anti-Poverty Strategy through skills development, employment creation and poverty reduction

<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of work opportunities created through EPWP Youth Waste Management Project</b>
<b>Definition</b>	The creation and maintenance of job opportunities through waste management project funded by EPWP Grant
<b>Source of data</b>	Approved participants list from Municipalities and Monthly Timesheets
<b>Method of Calculation / Assessment</b>	Simple Counting of work opportunities created through the Youth Waste Management Project (YWMP)
<b>Means of Verification</b>	Participants contracts and attendance registers
<b>Assumptions</b>	Local Municipalities have enough resources to address youth unemployment
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 55%</li> <li>• Target for Youth: 100%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>• Description of spatial impact: Job creation</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Work Opportunities created for young people to alleviate poverty
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipal Youth Desks established</b>
<b>Definition</b>	Municipalities providing youth development and empowerment services for economic opportunities through youth desks
<b>Source of data</b>	SERO report, Municipal IDPs and reports on LED programme regarding jobs created
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipal youth desks established
<b>Means of verification</b>	Report on the number of municipal youth desks established
<b>Assumptions</b>	Economic opportunities created for youth
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Youth desks established in municipalities where youth development and empowerment services will be provided
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of work opportunities reported through Community Work Programme</b>
<b>Definition</b>	<p>CWP: Providing an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month</p> <p>Purpose:</p> <ul style="list-style-type: none"> <li>• To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas</li> <li>• To contribute to the development of public assets and services in poor communities</li> <li>• To strengthen community development approaches.</li> <li>• To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• CWP Data from the regional office</li> </ul>
<b>Method of Calculation / Assessment</b>	Manual count of the number of work opportunities created
<b>Means of verification</b>	CWP Data reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• All local Municipalities have CWP sites</li> <li>• Local CWP Reference Committees are operational</li> <li>• Useful work for CWP participants has been identified</li> <li>• Useful work opportunities are linked to the implementation of the IDP at local municipal level</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 55%</li> <li>• Target for Youth: 55%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>• Description of spatial impact: Job creation</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Sufficient work opportunities created for the vulnerable people in all municipalities
<b>Indicator Responsibility</b>	Head of Local Economic Development

### 3.5 Municipal Infrastructure

<b>Indicator Title</b>	<b>Number of programmes implemented by the PPMU</b>
<b>Definition</b>	The Department established a Provincial PMU aimed at providing technical hands on support to municipalities with project preparation, master planning and asset care to accelerate service delivery
<b>Source of data</b>	Municipal Plans
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities supported on implementation of municipal plans through Provincial PMU
<b>Means of verification</b>	Report on municipalities supported on implementation of municipal plans through the PPMU
<b>Assumptions</b>	Municipal Plans approved for implementation
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Enhanced planning and project implementation
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of MIG programme</b>
<b>Definition</b>	Municipal Infrastructure Grant programme aimed at funding infrastructure projects meant for provision of basic services. Municipalities assisted to plan, implement and report progress on MIG funded projects.
<b>Source of data</b>	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities monitored
<b>Means of verification</b>	MIG expenditure report and quarterly report on municipalities monitored on the implementation of MIG programme
<b>Assumptions</b>	Planned projects will be implemented and completed on time
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Increased number of households with access to basic services
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of PMUs in municipalities assessed on MIG performance</b>
<b>Definition</b>	Project Management Units (PMU) in municipalities responsible for the implementation of Municipal Infrastructure Grants are assessed on the timely registration of projects, implementation of the infrastructure plans and timely reporting financial and non-financial reports
<b>Source of data</b>	Municipal monthly performance reports on MIG-MIS
<b>Method of Calculation / Assessment</b>	Manual count of PMUs evaluated
<b>Means of verification</b>	PMU assessment reports
<b>Assumptions</b>	Established PMU in municipalities
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Proper implementation and administration of MIG programme in municipalities

<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of indigent policies</b>
<b>Definition</b>	Monitor municipalities on the implementation of indigent policies through district forums
<b>Source of data</b>	Minutes and attendance registers
<b>Method of Calculation / Assessment</b>	Quantitative: Count the number of municipalities monitored
<b>Means of verification</b>	Report on municipalities monitored on the implementation of indigent policies
<b>Assumptions</b>	All municipalities have existing indigent policies
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Increased provision and access to Free Basic Services by municipalities to indigent households
<b>Indicator Responsibility</b>	Head: Municipal Infrastructure
<b>Indicator Title</b>	<b>Number of Districts monitored on the spending of National Grants</b>
<b>Definition</b>	This refers to monitoring the districts on the utilization of their National Conditional Grants The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided in respect of MIG
<b>Source of data</b>	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
<b>Method of Calculation / Assessment</b>	Count the number of districts monitored on the spending of National grants
<b>Means of verification</b>	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants Updated Schedule of Districts National Grants with amounts
<b>Assumptions</b>	All municipalities will be responsive and diligently provide quarterly reports
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Contribution to spatial transformation priorities: MPSDF-Live ability and sense of place Description of spatial impact: Change in spatial patterns of all local municipalities within the 3 Districts in the Province through the implementation of infrastructure projects leading to spatial integration
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Districts supported to improve spending on National Grants
<b>Indicator Responsibility</b>	Head: Municipal Infrastructure
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of infrastructure delivery programmes</b>
<b>Definition</b>	Monitor compliance of infrastructure delivery programmes in collaboration with sector Departments and report on the number of households with access to basic services (water sanitation, electricity and waste removal)
<b>Source of data</b>	Municipal service delivery reports, Sector Departments, CoGTA and entities. General Household Survey/ Census report/ Community Survey report from the Statistics South Africa
<b>Method of Calculation / Assessment</b>	Quantitative: Manual count of number of municipalities monitored
<b>Means of verification</b>	MIG DoRA reports, site visit reports and report on progressive access to basic services
<b>Assumptions</b>	Limitation of information due to lack or inaccurate data
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> <li>• See Annexure D: District Development Model</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: As per District Development Model</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities within the 3 Districts in the Province through the implementation of infrastructure projects leading to spatial integration</li> <li>• Spatial Impact Area: As per District Development Model</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved access to basic service delivery and livelihoods
<b>Indicator Responsibility</b>	Head Municipal Infrastructure

### 3.6 Water Services

<b>Indicator Title</b>	<b>Number of municipalities supported with remedial measures to improve potable water quality</b>
<b>Definition</b>	Assessment of water quality of municipal Water Treatment Plants (WTP) through verification of plant capacity, process controllers appointed for the plant, record keeping, monthly lab results done by an accredited lab, checking sampling points onsite operational sample analysis and frequency of testing, daily log books, chemicals record keeping and challenges experienced in order to improve compliance in terms of South African Burro of Standards (SANS 241:2015) that prescribes safe potable water for drinking purposes. Verify implementation of water projects in municipalities. Provide remedial measures.
<b>Source of data</b>	A standard template used to verify the functionality of the WTP during site visits
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on the functionality of WTP
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Site visit reports and assessment reports on the operations of Water Treatment Plants</li> <li>Remedial measures to improve potable water quality</li> </ul>
<b>Assumptions</b>	Improvement plans implemented by municipalities
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: MPSDF-Livability and sense of place</li> <li>Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Remedial measures to improve potable water quality provided to municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and planning
<b>Indicator Title</b>	<b>Number of municipalities supported with remedial measures to improve effluent quality</b>
<b>Definition</b>	Assessment of effluent quality of municipal Waste Water Treatment Plants (WWTP) through verification of plant capacity, process controllers appointed for the plant, record keeping, monthly lab results done by an accredited lab, checking sampling points operational sample analysis and frequency of testing, daily log books, chemicals record keeping and challenges experienced at the plant in order to improve compliance in terms Waste Water General authorisation or Waste Water licence as prescribed on the National water act 36 of 1998 that prescribes safe discharge of waste water effluent. Provide remedial measures to improve effluent quality
<b>Source of data</b>	A standard template used to verify the effluent quality management of the WWTP during site visits
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities supported with the remedial measures to improve effluent quality.
<b>Means of verification</b>	Site visit reports and remedial measures to improve effluent quality.
<b>Assumptions</b>	Improvement plans implemented by municipalities.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Remedial measures to improve effluent quality provided to municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and planning
<b>Indicator Title</b>	<b>Number of municipalities supported with remedial measures to improve water conservation management</b>
<b>Definition</b>	Assess asset management plans/systems and operations & maintenance plans of municipalities and provide remedial measures to improve water conservation management
<b>Source of data</b>	A standard template used to verify the water demand management of the municipality submitted to the Department.
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities supported with remedial measures to improve water conservation management.
<b>Means of verification</b>	Assessment Report of operations & maintenance plans. Remedial measures to improve water conservation management.
<b>Assumptions</b>	Improvement plans implemented by municipalities
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Remedial measures to improve water conservation management provided to municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and planning

<b>Indicator Title</b>	<b>Number of Regional dam development monitored</b>
<b>Definition</b>	Coordinate meetings with the relevant stakeholders to monitor progress on the development of the regional dam
<b>Source of data</b>	Meeting with stakeholders to share information on progress of the project
<b>Method of Calculation</b>	Manual count of the regional dam development monitored
<b>Means of verification</b>	Minutes of the meetings held and progress report on the development of the dam
<b>Assumptions</b>	Project of the development of dam implemented
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Livability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	Improved bulk water services provision by the Municipality
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities monitored on the replacement of asbestos pipes projects</b>
<b>Definition</b>	Municipalities are supported to register and implement projects for the replacement of asbestos pipes with an aim of improving access to water
<b>Source of data</b>	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities monitored
<b>Means of verification</b>	Site visit reports and progress report on municipalities monitored on the replacement of asbestos pipes projects.
<b>Assumptions</b>	Planned projects will be implemented and completed on time
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Bi-annual
<b>Desired performance</b>	Improved access to water
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of districts supported to respond to water and sanitation incidences</b>
<b>Definition</b>	Municipalities within districts supported through assessment of the cause of incidences reported and provide recommendations on resolving the incidences (water leaks/ quality/ sewer spillages)
<b>Source of data</b>	Meeting with stakeholders to share information on reported water & sanitation incidences
<b>Method of Calculation / Assessment</b>	Manual count of number of district municipalities supported.
<b>Means of verification</b>	Feedback report with recommended interventions on reported water & sanitation incidences to supported district municipalities.
<b>Assumptions</b>	All water & sanitation incidences will be reported.
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Districts supported to improve in resolving water & sanitation incidences.
<b>Indicator Responsibility</b>	Chief Director: Development and Planning



### 3.7 Disaster Management

<b>Indicator Title</b>	<b>Number of districts supported on the implementation of disaster response plans</b>
<b>Definition</b>	This refers to supported districts on the implementation of disaster response plans. The support entails coordination of sectors on required response, provision of relief materials where required and coordination of progress from sectors on rehabilitation of damaged infrastructure.
<b>Source of data</b>	Municipal reports on disaster incidences that require the implementation of response plans.
<b>Method of Calculation / Assessment</b>	Manual count of the number of municipalities supported on the implementation of disaster response plans
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed letters to sectors on the implementation of response plans for reported disaster incidents.</li> <li>Signed report on the support provided to districts on the implementation of disaster response plans.</li> <li>Progress report on the rehabilitation of damaged infrastructure</li> </ul>
<b>Assumptions</b>	Disaster response plans are implemented
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment.</li> <li>Description of spatial impact: Safe and healthy environment.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved planning and development coordination to reduce the impact of severe weather and human made incidences
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported on Fire Brigade Services</b>
<b>Definition</b>	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements. The support will be assessed against the Capacity of Authorized Persons (CAP) reports based on the South African National standards levels (SANS 10090) the progress or regression is noted and reported. The findings are captured in the Annual Fire Services Reports and is also used to guide IDP and Grant Funding processes. Awareness campaigns are also linked to the prevalent threats identified. Feedback provided to municipalities.
<b>Source of data</b>	Status reports on fire brigade services from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of municipalities supported on fire brigade services
<b>Means of verification</b>	Consolidated status report on the extent to which the municipal fire brigade services are functional
<b>Assumptions</b>	Increasing number of incidents and non-compliance from stakeholders
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment.</li> <li>Description of spatial impact: Safe and healthy environment.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Fire Disaster incidences responded to in the municipalities
<b>Indicator Responsibility</b>	Head of Disaster Management
<b>Indicator Title</b>	<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>
<b>Definition</b>	This refers to supported municipalities to maintain functional Disaster Management Centres Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits. These reports will also indicate the need for further mitigation and prevention projects and programmes by the Department of other state institutions.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Disaster management Act</li> <li>Support Plan to maintain functional Disaster Management Centres</li> <li>Municipal quarterly reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Count the number of municipalities supported to maintain functional Disaster Management Centres
<b>Means of verification</b>	Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan Attendance register and technical reports
<b>Assumptions</b>	Increasing number of incidents and non-compliance from stakeholders
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment.</li> <li>Description of spatial impact: Safe and healthy environment.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All disaster management centres functional and able to cope with the mitigation of disaster impacts.
<b>Indicator Responsibility</b>	Head of Disaster Management

#### 4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

##### 4.1 Traditional Institution Administration

<b>Indicator Title</b>	<b>Number of capacity building programmes implemented for Traditional Councils</b>
<b>Definition</b>	To conduct training on specific identified skills to Traditional Councils
<b>Source of data</b>	Training manual, reports and attendance registers from appointed Service Providers or stakeholders.
<b>Method of Calculation / Assessment</b>	Simple count of the number of capacity building programmes implemented to TCs
<b>Means of verification</b>	Attendance register, Invitations, Training programme and report
<b>Assumptions</b>	Capable Traditional Councils
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Skilled Traditional Councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Percentage of Traditional Leadership claims processed</b>
<b>Definition</b>	Measures the total number of claims processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding claims, communication of the outcome of the investigation to the disputants
<b>Source of data</b>	Signed off reports on claims.
<b>Method of Calculation / Assessment</b>	Count the number of claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
<b>Means of verification</b>	Monitoring reports (listing the names of the disputants)
<b>Assumptions</b>	The royal family will assist in identifying the rightful heir and assisting in updating genealogy The Province will use the available dispute mechanism effectively
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports will reflect disaggregation data in terms of number of women, youth and people with disability disputing the outcome of traditional leadership claims
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> <li>• Traditional Communities</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	All claims received are processed
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Percentage of Traditional Leadership succession disputes processed</b>
<b>Definition</b>	Measures the total number of Traditional Leadership succession disputes processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding succession disputes, communication of the outcome of the investigation to the disputants
<b>Source of data</b>	Signed off reports on succession disputes
<b>Method of Calculation / Assessment</b>	Count the number of succession disputes processed divided by the total number of succession succession disputes registered, multiply by hundred
<b>Means of verification</b>	Monitoring reports (listing the names of the disputants and claimants)
<b>Assumptions</b>	The royal family will assist in identifying the rightful heir and assisting in updating genealogy
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports will reflect disaggregation data in terms of number of women, youth and people with disability disputing succession
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> <li>• Traditional Communities</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
<b>Desired performance</b>	All succession disputes are received and processed
<b>Indicator Responsibility</b>	Head of Traditional Institutional Management

Indicator Title	Number of Traditional Councils supported to perform their functions
<b>Definition</b>	The Department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: <ul style="list-style-type: none"> <li>Recording and accounting of finances</li> </ul> Non-Financial support: <ul style="list-style-type: none"> <li>Different support as determined by each Province according to their checklist, may also include</li> </ul> Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution
<b>Source of data</b>	Financial support: Order and requisition Non-Financial: Attendance register and report of training workshop, Inspection/Performance report <ul style="list-style-type: none"> <li>Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)</li> </ul>
<b>Method of Calculation / Assessment</b>	Manual count of Traditional Leadership structures supported to perform their functions
<b>Means of verification</b>	Non-financial: Attendance register and/or progress report
<b>Assumptions</b>	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> <li>Traditional communities</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	Functional institution of traditional leadership
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.2. Traditional Resource Administration

Indicator Title	Number of tools of trade provided to Traditional Councils
<b>Definition</b>	Tools of trade provided to Traditional Councils
<b>Source of data</b>	Standard template used to determine the number of Traditional Councils that will be provided with Tools of trade by the Department of CoGTA
<b>Method of Calculation / Assessment</b>	Simple count of tools of trade provided.
<b>Means of verification</b>	Report on the tools of trade provided
<b>Assumptions</b>	Adequately resourced TCs
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Tools of trade provided to Traditional Councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
Indicator Title	Number of Traditional Councils' tools of trade verified
<b>Definition</b>	Verification of tools of trade provided to Traditional Councils
<b>Source of data</b>	Standard template used to verify the existence of the tools of trade provided to Traditional Councils by the Department of CoGTA
<b>Method of Calculation / Assessment</b>	Simple count of the number of Traditional councils' tools of trade verified
<b>Means of verification</b>	Tools of Trade verification reports
<b>Assumptions</b>	Adequately resourced TCs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Tools of trade provided to Traditional Councils verified
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

<b>Indicator Title</b>	<b>Number of Traditional/Kings Councils supported on the holding of cultural ceremonies</b>
<b>Definition</b>	To assist Traditional/Kings Councils with preparations for holding of Cultural Ceremonies, from initial stage to the actual ceremony, also assist Traditional/King Councils to annually give an account on its activities and finances to the Traditional community
<b>Source of data</b>	Invitations, attendance registers and report on cultural ceremony held from the Department of COG-TA
<b>Method of Calculation / Assessment</b>	Simple count the number of TCs supported to hold their cultural ceremonies
<b>Means of verification</b>	Invitation, Programme, and reports on Cultural Ceremonies held
<b>Assumptions</b>	All TCs upholding their culture and customs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Preservation and promotion of culture and customs in Traditional communities
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.3. Rural Development Facilitation

<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in IDP processes</b>
<b>Definition</b>	Provide support to Traditional councils to participate in the development of local IDPs in terms of section 4 of Municipal Systems Act
<b>Source of data</b>	Questionnaire for Traditional Councils community needs. Reports on participation in municipal IDP meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs supported to participate in IDP processes
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Questionnaire for Traditional Councils community needs.</li> <li>• Report on the number of Traditional Councils supported to participate in the IDP processes</li> </ul>
<b>Assumptions</b>	Participation of Traditional Leaders in IDP processes
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All traditional councils supported to participate in the preparation, implementation and review of the IDP in terms of Section 5 of the Municipal Systems Act.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in Ward Committees</b>
<b>Definition</b>	Coordination of Traditional Councils supported to participate in decision making processes at Ward Committee level in terms of Chapter 4.17(2) (d) of the MSA which states that "municipality must provide for –consultative sessions with locally recognised community organisations or traditional authorities".
<b>Source of data</b>	Reports and attendance registers of ward committee meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs supported to participate in ward committees
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Attendance registers of ward committee meetings</li> <li>• Report on the number of Traditional Councils supported to participate in ward committees</li> </ul>
<b>Assumptions</b>	Participation of Traditional Councils in ward committees
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Participation of Traditional Councils in service delivery processes
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

<b>Indicator Title</b>	<b>Number of partnership agreements that exist between Traditional Councils and PPPs</b>
<b>Definition</b>	The indicator seeks to register or record all Partnership agreements that currently exist (formal or informal) between TCs and PPPs and also the nature/scope and area of agreement.
<b>Source of data</b>	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
<b>Method of Calculation / Assessment</b>	Simple count of the number of partnership agreements that exist between Traditional Councils and PPPs (formal or informal collected and registered)
<b>Means of verification</b>	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
<b>Assumptions</b>	Existence of partnership agreements between TCs and PPP (formal and informal)
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils reconstituted</b>
<b>Definition</b>	Election of traditional councils in compliance with the provisions of section 16 (2) and (5) of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA)
<b>Source of data</b>	Monthly and quarterly Reports on reconstitution of traditional councils
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs reconstituted
<b>Means of verification</b>	Monthly and quarterly reports on the progress for reconstitution of traditional councils
<b>Assumptions</b>	All traditional councils reconstituted in line with the TKLA
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: One third</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Reconstituted traditional councils in line with the TKLA
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils' offices constructed</b>
<b>Definition</b>	Infrastructure development for Traditional Council offices
<b>Source of data</b>	Monthly and quarterly monitoring reports on the progress for construction of traditional councils
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs constructed
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly monitoring reports on the progress for construction of traditional councils</li> <li>• Attendance registers and minutes of meetings on the progress for construction of traditional councils</li> </ul>
<b>Assumptions</b>	Constructed traditional councils
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Constructed traditional councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils' / Kings' offices renovated</b>
<b>Definition</b>	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment
<b>Source of data</b>	Monthly and quarterly monitoring reports on the progress for renovation of traditional councils
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs renovated
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly monitoring reports on the progress of renovation of traditional councils</li> <li>• Attendance registers and minutes of meetings on the progress for construction of traditional councils</li> </ul>
<b>Assumptions</b>	Renovated traditional councils
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Renovated traditional/ kings councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.4 Traditional Land Administration

<b>Indicator Title</b>	<b>Number of Traditional land cases resolved within two months of receipt</b>
<b>Definition</b>	Mediation and resolving of land cases within Traditional area of jurisdiction
<b>Source of data</b>	Reports, Minutes and Attendance register
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land cases resolved within two months of receipts
<b>Means of verification</b>	Report on the number of Traditional land cases resolved, Minutes and Attendance register
<b>Assumptions</b>	Peace and stability within traditional communities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Traditional land cases resolved
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in Land Use Planning</b>
<b>Definition</b>	Traditional Councils supported to participate in land use planning on issues relating to their respective traditional communities
<b>Source of data</b>	Reports and attendance registers of land use planning meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land cases resolved within two months of receipts
<b>Means of verification</b>	List of Traditional Councils land parcels identified for agricultural development, Report on Traditional Councils participating in Land Use Planning
<b>Assumptions</b>	Proper land use planning in traditional communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	TCs participating in land use planning
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of traditional councils' land jurisdiction cases processed</b>
<b>Definition</b>	Processing of Traditional councils land jurisdiction cases
<b>Source of data</b>	Invitation , Attendance register and Report
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land jurisdiction cases processed
<b>Means of verification</b>	Report on the number of Traditional land jurisdiction cases processed, Invites and Attendance registers
<b>Assumptions</b>	Peace and stability within traditional communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<p>Contribution to spatial transformation priorities: N/A</p> <p>Description of spatial impact: Clearly defined Traditional Councils areas of jurisdiction.</p>
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Traditional Council land jurisdiction cases processed
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

## PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

### 5.1 Business Support (Administration of the House of Traditional Leaders)

<b>Indicator title</b>	<b>Number of matters affecting the business of the HTL processed</b>
<b>Definition</b>	Matters affecting the business of the HTL with regards to agricultural programmes in Traditional Communities processed through the executive committee
<b>Source of data</b>	Oversight reports of agricultural/ agrarian projects from Provincial HTL Committees
<b>Method of calculation</b>	Simple count of the matters affecting the business of HTL processed
<b>Means of verification</b>	Attendance register, and report on matters affecting the business of HTL
<b>Assumptions</b>	Agricultural/agrarian projects implemented in Traditional Communities
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Conservation and resource utilisation</li> <li>• Description of spatial impact: Agrarian transformation which contributes to rural economic node</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional communities benefiting socially and economically from the re-modelled Agrarian Revolution Programme
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of approved research reports on genealogy</b>
<b>Definition</b>	Compilation of genealogical reports of the Chieftaincy
<b>Source of data</b>	Through meetings and interview with relevant stakeholders such as Inkosi, institutions of higher learning, members of the Inner Royal Family and various visits to archives
<b>Method of calculation</b>	Simple count of the number of research reports on genealogy
<b>Means of verification</b>	Genealogical research reports
<b>Assumptions</b>	Accurate information on genealogy available
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Research reports on Genealogy
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered</b>
<b>Definition</b>	Compilation of issues of traditional leaders participation on law making processes on legislation having an impact on traditional communities, ensuring that the House comply with legislation governing the House of Traditional Leaders and legal advice provided to the House and its committees
<b>Source of data</b>	Submissions of Bills from the Department of COGTA made to the Provincial Legislature and National Parliament and copy of legal advice provided
<b>Method of calculation</b>	Simple count of the legal services rendered for HTL
<b>Means of verification</b>	Bills submitted and legal advice provided
<b>Assumptions</b>	Inputs on Bills solicited from the House of Traditional Leaders
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional communities participate in Law making processes
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of initiation schools complying with Customary Initiation Act</b>
<b>Definition</b>	This relates to monitoring of registered initiation schools to comply with the provisions and requirements of Customary Initiation Act and other relevant legislation.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Completed Checklist</li> <li>• Monitoring reports</li> </ul>
<b>Method of calculation</b>	Simple count of the number of initiation schools complying with Customary Initiation Act
<b>Means of verification</b>	Report of the Provincial Monitoring tasks teams
<b>Assumptions</b>	Accurate information on registered initiation schools monitored to comply with Customary Initiation Act
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	All initiation schools to comply with Customary Initiation Act
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

## 5.2 Committees and Local Houses (Committees and Local Houses of Traditional Leaders)

### 5.2.1 Provincial Committees

<b>Indicator title</b>	<b>Number of functional Provincial House Committees</b>
<b>Definition</b>	Facilitation and consolidation of reports on development, legislations and related issues which are affecting traditional leadership institutions/communities including monitoring of agricultural projects
<b>Source of data</b>	Invitations and Agenda
<b>Method of calculation</b>	Simple count of the number of functional provincial house committees
<b>Means of verification</b>	Reports on development, legislations and related issues affecting traditional leadership institutions
<b>Assumptions</b>	Facilitation reports on development and legislations compiled
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Provincial House committees (Social development, Target groups, Justice and land and Tradition, custom and culture committees, Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession ) conducting oversight to ensure that programmes and projects in Traditional communities are implemented
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Traditional Councils monitored on the implementation of Rural Invest program</b>
<b>Definition</b>	Conduct visits to Traditional community to assess the implementation of the rural invest program
<b>Source of data</b>	Invest rural projects, invitation letters
<b>Method of calculation</b>	Simple count of the number of TCs monitored on invest rural program
<b>Means of verification</b>	Invest rural monitoring reports
<b>Assumptions</b>	Developed traditional community through implementation of invest rural program
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional Councils implementing Rural Invest program
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Anti GBVF interventions/ campaigns for traditional leadership</b>
<b>Definition</b>	The indicator aims to increase awareness on Gender Based Violence and Femicide through Ant-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Project plan on campaigns aimed to increase awareness on GBVF</li> <li>• Information sessions</li> </ul>
<b>Method of calculation</b>	Manual count of interventions/campaigns conducted
<b>Means of verification</b>	Attendance registers and/or Progress reports on GBVF intervention/campaigns
<b>Assumptions</b>	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Unemployed Youth: N/A</li> <li>• Target for Girl child, Boy child, Men &amp;: N/A</li> <li>• Target for all vulnerable groups:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased awareness on GBVF amongst traditional leadership communities
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

### 5.2.2 Local Houses of Traditional Leaders

<b>Indicator title</b>	<b>Number of functional Local Houses</b>
<b>Definition</b>	Report performance and resolutions from elect committees of the Local House of Traditional Leaders
<b>Source of data</b>	Performance reports from select committees
<b>Method of calculation</b>	Simple count of the number of functional local houses
<b>Means of verification</b>	Report on the functionality of Local Houses
<b>Assumptions</b>	Functional Sitings of the Local Houses
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Functional Local Houses
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders



<b>Indicator title</b>	<b>Number of agrarian projects monitored in Traditional councils within the 3 districts</b>
<b>Definition</b>	Conduct oversight visits agrarian projects in traditional communities and advise the relevant stakeholders
<b>Source of data</b>	Oversight reports on agrarian projects visits
<b>Method of calculation</b>	Simple count of the number of agrarian projects monitored in traditional communities
<b>Means of verification</b>	Report on Agrarian projects in Traditional communities
<b>Assumptions</b>	Agrarian projects implemented in Traditional Communities
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Conservation and resource utilization</li> <li>• Description of spatial impact: Agrarian transformation which contributes to rural economic node</li> </ul>
<b>Calculation Type</b>	Cumulative (year - end)
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Sustainable agrarian projects in Traditional communities
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Greenhouse projects monitored in Traditional communities within the 3 district municipalities</b>
<b>Definition</b>	Conduct oversight visits Greenhouse projects in traditional communities and advise the relevant stakeholders
<b>Source of data</b>	Oversight reports on Greenhouse projects visits
<b>Method of calculation</b>	Simple count of the number of Greenhouse projects monitored in traditional communities
<b>Means of verification</b>	Report on Greenhouse projects in Traditional communities
<b>Assumptions</b>	Greenhouse projects implemented in Traditional Communities
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Conservation and resource utilization</li> <li>• Description of spatial impact: Greenhouse transformation which contributes to rural economic node</li> </ul>
<b>Calculation Type</b>	Cumulative (year - end)
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Sustainable Greenhouse projects in Traditional communities
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of District Development Model projects monitored in Traditional communities</b>
<b>Definition</b>	Participation of the members of the Local Houses of Traditional Leaders' on the meetings of District development model and conduct oversight visits to DDM projects in Traditional communities
<b>Source of data</b>	Minutes or reports on the District development model meetings
<b>Method of calculation</b>	Simple count of the number of DDM projects monitored
<b>Means of verification</b>	Oversight reports on DDM projects implemented
<b>Assumptions</b>	District development model projects implemented in Traditional Communities
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF objective-Livability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of Traditional Communities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	District development model projects implemented in Traditional Communities to improve the livability and sense of place
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Local houses participating in DDM structures</b>
<b>Definition</b>	Participation of the members of the Local Houses of Traditional Leaders' in DDM structures
<b>Source of data</b>	Invitation for DDM structures
<b>Method of calculation</b>	Simple count of the number of Local houses participating in DDM Structures
<b>Means of verification</b>	Report on participation in DDM structure by Traditional Leaders
<b>Assumptions</b>	Strengthen participation of Traditional Leaders in local spheres of Governance
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Improve participation of Local House member in Local Governance
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## ANNEXURE A: Amendments to the Strategic Plan

There were no amendments to the 2020-25 Strategic Plan.

## ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Funding	Current Annual Budget (R Thousand)	Period of Grant
EPWP Conditional Grant	To fund the recruitment of Youth Waste Participants	190 work opportunities created through waste management	Provincial allocation and voted fund of the Department will be used to fund the difference	2 309	1 Year

## ANNEXURE C: CONSOLIDATED INDICATORS

The Department of Cooperative Governance and Traditional Affairs (CoGTA) has a shared responsibility with the Provincial Treasury to provide support to Municipalities in terms of Municipal Finance Management Act (MFMA). In order to ensure a coordinated implementation of this responsibility, Municipal Support Plan was compiled with six objects in line with the Back to Basics Programme. CoGTA is responsible for Objects 1 – 5 (governance and service delivery related matters) and Provincial Treasury for Object 6 (Financial matters). The Department has shared responsibilities with the Provincial Treasury on assisting municipalities to reduce audit findings in order to improve audit outcomes and also reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure in municipalities.

Institution	Output Indicator	Annual Target	Data Source
Provincial Treasury	Number of Municipal Support Plans monitored	1 Municipal Support Plan monitored	Quarterly monitoring reports from the Department of COGTA
Provincial Treasury	Number of municipalities support to reduce audit findings	20 Municipalities support to reduce audit findings	Report on the implementation of audit action plans
Provincial Treasury	Number of Municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure	18 Municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure	UIF&W expenditure registers, Monthly and quarterly Progress Reports

## ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 Years- MTEF)				
	Project description	District Municipality	Location GPS coordinates	Project Leader	Social Partners
<b>Water</b>	Development of Provincial Water Master Plan	Provincial	Not Applicable	Director: Water Services	Department of Water and Sanitation Rand Water
<b>Sanitation</b>					
<b>Roads</b>	None	None	None	None	None
<b>Storm water</b>	None	None	None	None	None
<b>Electricity</b>	None	None	None	None	None
<b>Environmental management</b>	None	None	None	None	None
<b>Capacity Development</b>	Capacity Building programmes provided to Municipal Officials and Councillors	Ehlanzeni; Gert Sibande and Nkangala	All municipalities in the Province	Director: Capacity Building	LG SETA
<b>Job creation</b>	Community Works Programme	Gert Sibande, Nkangala and Ehlanzeni	All 17 local municipalities	Director Local Economic Development	National Department of Co-operative Governance
	EPWP Youth Waste Management Programme	Gert Sibande and Ehlanzeni	Dipaleseng, Bushbuckridge, Mkhondo and Nkomazi local municipalities	COGTA	Old Mutual Department of Public Works Roads and Transport
<b>Spatial Planning and Land Use management</b>	Regional Spatial Development Framework	Nkangala and Ehlanzeni	Nkomazi, City of Mbombela, Emakhazeni, Steve Tshwete, and Emalahleni local municipalities	COGTA	DARDLR Nkomazi LM DEDET EDM

**ANNEXURE E: ACRONYMS**

<b>AIDS</b>	<b>Acquired Immunodeficiency Syndrome</b>
<b>APP</b>	<b>Annual Performance Plan</b>
<b>CIA</b>	<b>Customary Initiation Act</b>
<b>CDW</b>	<b>Community Development Workers</b>
<b>COGTA</b>	<b>Co-Operative Governance And Traditional Affairs</b>
<b>CTLDC</b>	<b>Commission for Traditional Leadership Disputes and Claims</b>
<b>CWP</b>	<b>Community Works Programme</b>
<b>DARDLEA</b>	<b>Department of Agriculture Rural Development Land and Environmental Affairs</b>
<b>DDM</b>	<b>District Development Model</b>
<b>DEDET</b>	<b>Department of Economic Development and Tourism</b>
<b>DARDLR</b>	<b>Department of Agriculture Rural Development and Land Reform</b>
<b>ePGLUM</b>	<b>e-Participatory Governance and Land Use Management</b>
<b>EPWP</b>	<b>Expanded Public Works Programme</b>
<b>FBS</b>	<b>Free Basic Services</b>
<b>FETC</b>	<b>Further Education and Training Certificate</b>
<b>GBVF</b>	<b>Gender Base Violence and Femicide</b>
<b>GIS</b>	<b>Government Information System</b>
<b>HIV</b>	<b>Human Immunodeficiency Virus</b>
<b>HTL</b>	<b>House of Traditional Leaders</b>
<b>ICT</b>	<b>Information Communication Technology</b>
<b>IMSP</b>	<b>Integrated Municipal Support Plan</b>
<b>IDP</b>	<b>Integrated Development Plans</b>
<b>IGRF</b>	<b>Inter-Governmental Relations Framework</b>
<b>IMSP</b>	<b>Integrated Municipal Support Plan</b>
<b>IT</b>	<b>Information Technology</b>
<b>LED</b>	<b>Local Economic Development</b>
<b>LGIMS</b>	<b>Local Government Information Management System</b>
<b>LLF</b>	<b>Local Labour Forum</b>
<b>LUMS</b>	<b>Land Use Management Scheme</b>
<b>LUS</b>	<b>Land Use Scheme</b>
<b>MDB</b>	<b>Municipal Demarcation Board</b>
<b>MEC</b>	<b>Member of Executive Council</b>
<b>MIG</b>	<b>Municipal Infrastructure Grant</b>
<b>MIG-PMU</b>	<b>Municipal Infrastructure Grant- Performance Management Unit</b>
<b>MISA</b>	<b>Municipal Infrastructure Service Agent</b>
<b>MPAC</b>	<b>Municipal Public Account Committee</b>
<b>MPHTL</b>	<b>Mpumalanga House of Traditional Leaders</b>
<b>MPRA</b>	<b>Municipal Property Rates Act</b>
<b>MsA</b>	<b>Municipal structures Act</b>
<b>MSA</b>	<b>Municipal Systems Act</b>
<b>MSIP</b>	<b>Municipal Support Intervention Strategy</b>
<b>MTAS</b>	<b>Municipal Turn Around Strategy</b>
<b>MTEF</b>	<b>Medium -Term Expenditure Framework</b>
<b>MUNIMEC</b>	<b>Municipal Mayors and Member of Executive Committee</b>
<b>MPSDF</b>	<b>Mpumalanga Spatial Development Framework</b>
<b>NCMG</b>	<b>National Certificate in Municipal Governance</b>
<b>NDCOG</b>	<b>National Department Of Co-operative Governance</b>
<b>NHTL</b>	<b>National House of Traditional Leaders</b>
<b>O&amp;M</b>	<b>Operations and Maintenance</b>
<b>OPMS</b>	<b>Organisational Performance Management Systems</b>
<b>OTP</b>	<b>Office of the Premier</b>
<b>OVS</b>	<b>Operation Vuka Sisebente</b>
<b>PAIA</b>	<b>Promotion of Access to Information Act</b>
<b>PCF</b>	<b>Premiers Co-ordination Forums</b>
<b>PICC</b>	<b>Provincial Initiation and Coordination Committee</b>
<b>PMS</b>	<b>Performance Management System</b>
<b>PSDF</b>	<b>Provincial Spatial Development Framework</b>
<b>PPMU</b>	<b>Provincial Project Management Unit</b>
<b>PPP</b>	<b>Public Private Partnership</b>
<b>RSDF</b>	<b>Regional Spatial Development Framework</b>
<b>SDBIP</b>	<b>Service Delivery Budget Implementation Plan</b>
<b>SDF</b>	<b>Spatial Development Framework</b>
<b>SDI</b>	<b>Service Delivery Improvement</b>
<b>SPLUMA</b>	<b>Spatial Planning and Land Use Management Act</b>
<b>SLPs</b>	<b>Spatial Labour Plans</b>
<b>TCs</b>	<b>Traditional Councils</b>
<b>TLGFA</b>	<b>Traditional Leaders Governance Framework Act</b>
<b>TSC</b>	<b>Thusong Service Centre</b>
<b>WSP</b>	<b>Work Skills Plan</b>
<b>YWMP</b>	<b>Youth Waste Management project</b>





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