



co-operative governance
& traditional affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

**ANNUAL
PERFORMANCE
PLAN 2024/25**

EXECUTIVE AUTHORITY STATEMENT



HON. MJ MSIBI (MPL)
MEC: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

This Annual Performance Plan (APP) for 2024-2025 edges us even closer to the general election of 2024. These elections will be a referendum on the capacity of the incumbent government's capacity to deliver services, therefore marking local government as a focal point of the people's electoral decision-making.

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 Strategic Framework (MTSF), 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 sec 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 Vitaes 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 eight inhabitable traditional council offices, while simultaneously, another twelve 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 be 'M.J. Msibi', written over a horizontal line.

Hon. M.J. Msibi
MEC: Department of Co-operative Governance and Traditional Affairs

Date: 28/03/2024

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

A handwritten signature in black ink, appearing to be 'S. Ngubane', written over a horizontal line.

Mr S. Ngubane
Accounting Officer
Department of Co-operative Governance and Traditional Affairs
Date: 25/03/24

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. MJ Msibi**
- 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. R.V Jones
Chief Director: Corporate Services

Signature: 

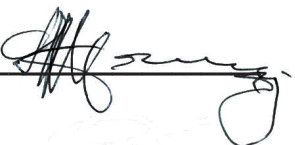
Mr S.S Kunene
Chief Director: Local Governance

Signature: 

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

Signature: 

Mr. H.B Magagula
Chief Director: Traditional Institutional Management

Signature: 

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

Signature: 

Ms. N.P Manda
Head of Planning and Programme Management

Signature: 

Mr N.E Masondo
Acting Chief Financial Officer

Signature: 

Mr S Ngubane
Accounting Officer

Signature: 

Approved By:

Hon. M.J Msibi
Executive Authority

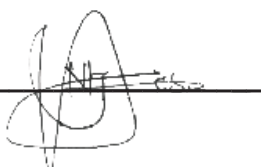
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PART A: OUR MANDATE

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 Department of Planning, Monitoring and Evaluation (DPME) revised the 2019-2024 Medium Term Strategic Framework (MTSF) to include a number of factors, particularly the impact of the COVID-19 Pandemic. The Mpumalanga Office of the Premier also embarked on the process to revised Provincial MTSF to be in line with the National Developments.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

Much more focused on a limited set of priorities which allows for a clear line of site for the President and the country:

- a. Required delivery, resources and delivery timelines
- b. Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

The Seven Priorities derived from the Electoral Mandate + SONA+ SOPA:

- **Priority 1: Building a capable, ethical and developmental state**
- **Priority 2: Economic Transformation and Job Creation**
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5: Spatial Integration, Human Settlements and Local Government**
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

The Department **contributes mostly to the achievement of the Electoral mandate Manifesto Priorities 1, 2 and 5** responding **to the mandate of the Sector which is to monitor and support** municipalities in the province in managing their own affairs, exercising their powers and performing their functions; Monitor the development of local government capacity in the province; and Assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

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 in Mpumalanga provides an opportunity to plan for the 2024/25 financial year as we prepare for transitioning towards the 7th administration.

The local government agenda was launched in 1998 with the adoption of the White Paper on Local Government, which is the yardstick for comparing what was anticipated in 1998 and the current realities of the state of local governance. The White Paper on Local Government envisaged that an ideal municipality will strive to contribute a developmental state, which is a crucial building block towards the National Development Plan that the country envisage by 2030.

Since the democratic elections in 1994, access to essential amenities such as water, sanitation, electricity and roads has increased. Significant strides have been achieved in driving local government into a place of development where all people can live, work, and play in a common shared environment.

The most recent government endeavour to improve local governance is the District Development Model (DDM), which was adopted in 2020. The District Development Model builds on the White Paper on Local Government (1998), which seeks to ensure that “local government is capacitated and transformed to play a developmental role”. The White Paper says developmental local government “is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”

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:*

- a) *Managing urbanisation, growth and development;*
- b) *Determining and/or supporting local economic drivers;*
- c) *Determining and managing spatial form, land release and land development;*
- d) *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;*
- e) *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

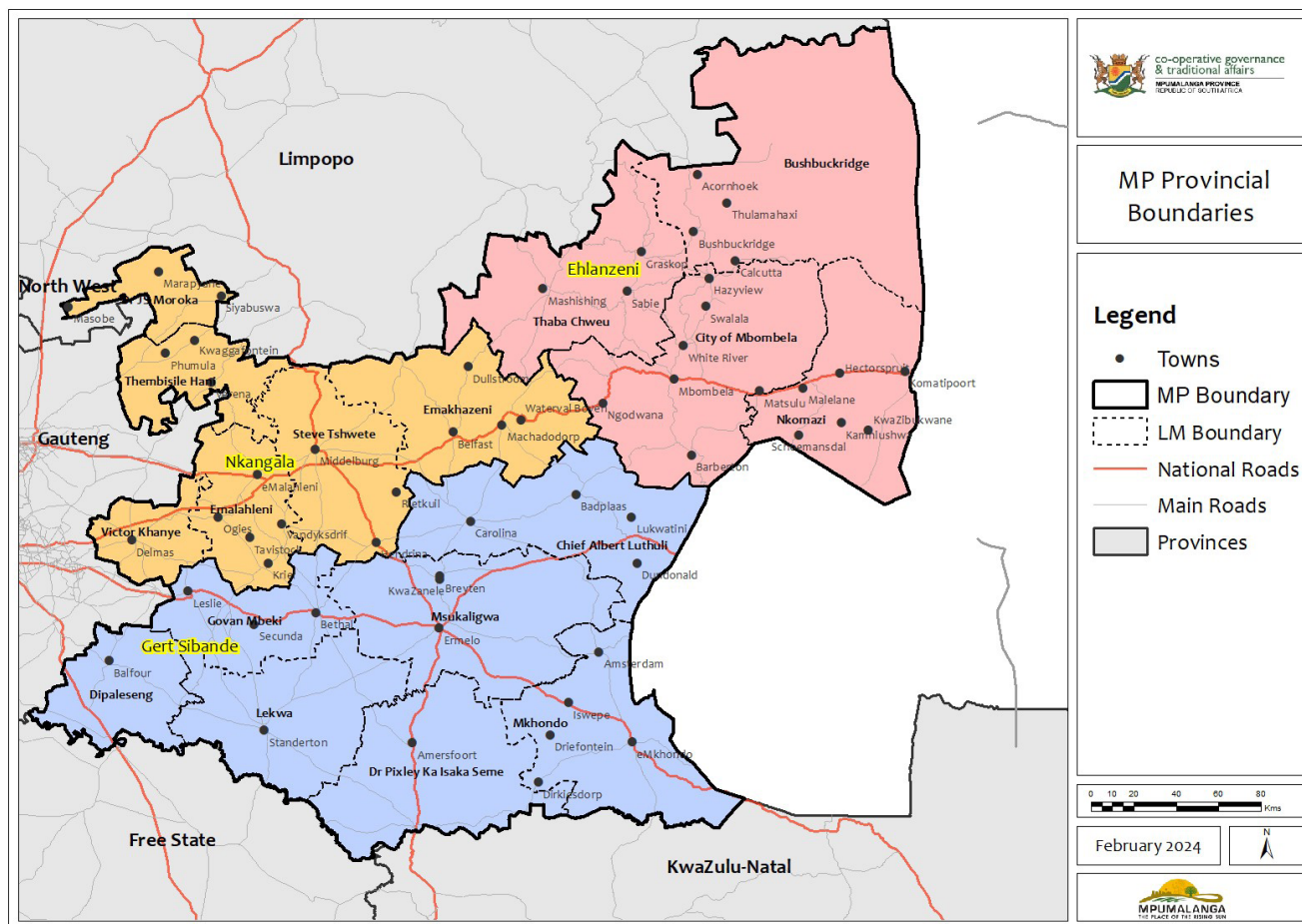
Mpumalanga covers an area of 76 495 km² within the country of South Africa. Administratively, Mpumalanga is divided into three district municipalities (Ehlanzeni, Nkangala and Gert Sibande). The three district municipalities are further subdivided into 17 local municipalities. The Ehlanzeni District 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 and Department of Traditional Affairs, 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

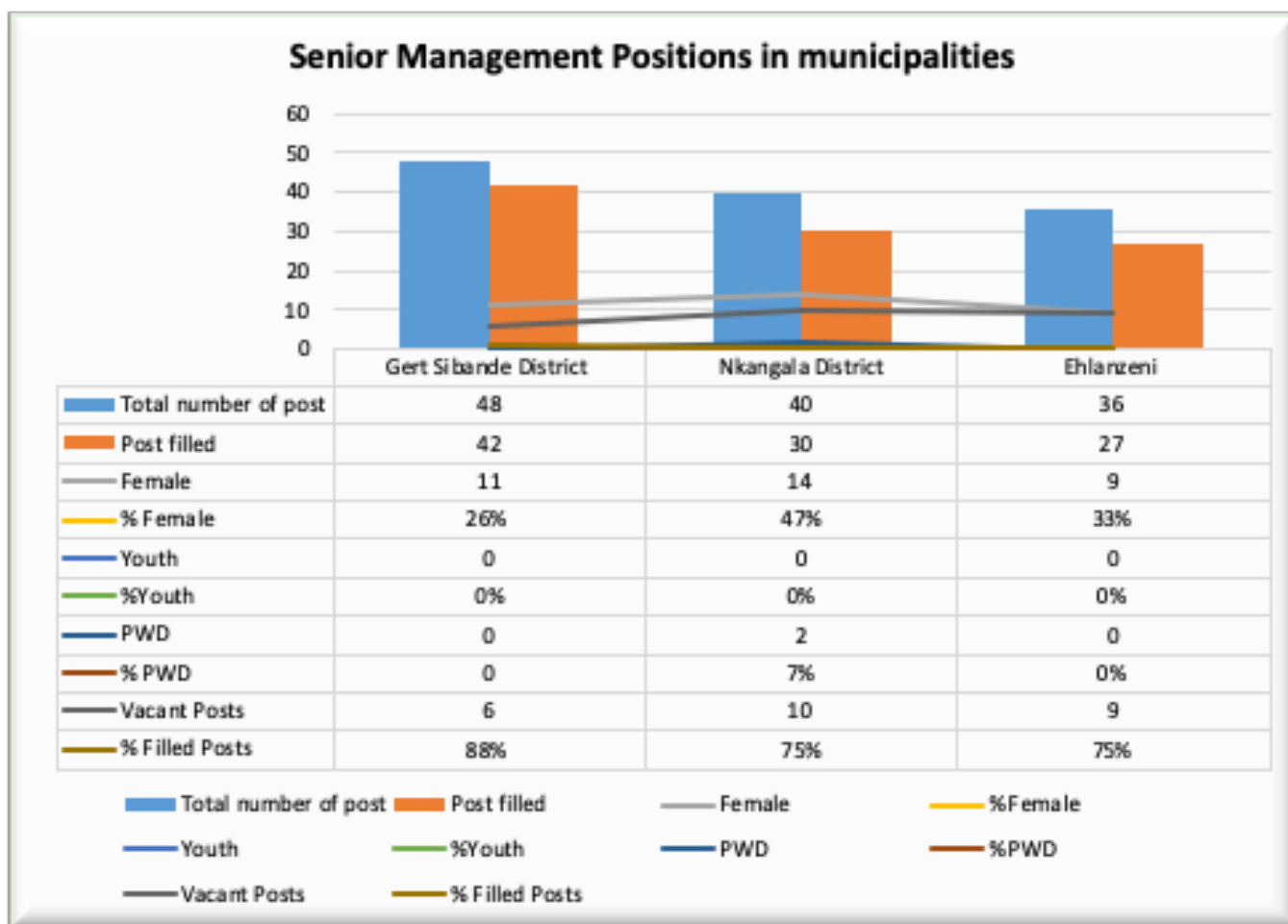
AGSA (2023) revealed that municipalities depends largely on consultants due to a lack of expertise in the fields of finance, information technology, and technical units—which are in charge of infrastructure projects. Moreover, vacancies and instability in key positions such as those of municipal manager and chief financial officer contributed to the limited improvement in audit outcomes and delays in dealing with material irregularities and other transgressions.

Although the provincial leadership established municipal performance monitoring structures which included the Premiers Co-ordination Forum (PCF), Technical MUNIMEC forum, MUNIMEC forum and conducted Municipal Performance Review Sessions it is still a major challenge to deal with accountability failures and implementing consequences as there is no Legislation that permits the Provincial Government to implement consequence management to non performing municipal officials. In order to improve the Performance of municipalities, it is important that there is a long-term strategy to develop the skills required by municipalities including appropriate mechanisms for recruiting young people and ensuring the organizational ethos is conducive for them to grow and develop their skills on the job. Therefore, the Department will continue to roll out the capacity building interventions and further review the capacity building strategy. Moreover, the Department will support municipalities in implementing their work skills plans to develop skills required for improving performance.

In most municipalities, organizational structures are not appropriately designed resulting in misalignment between structure, strategy and operations at various levels. High vacancy rates or many critical posts not filled especially those of senior managers. Individual performance management system is not cascaded to lower levels, which may demoralize lower level officials from performing exceptionally well and compromise the performance of the organisation. Local labour forums are not functioning optimally leading to unstable labour relations environment in some Municipalities.

- ✓ The challenge of high vacancy rates or many critical posts not filled especially those of senior managers in municipalities still persists. Most of municipalities in the Province are not conducting skills audit in order to determine skills gaps of the municipal officials and that may lead to irrelevant or ineffective skill programmes implemented which may not yield the desired performance. Individual performance management system is not cascaded to lower levels, which may demoralize lower level officials from performing exceptionally well and compromise the performance of municipalities. The 2023/24 3rd 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. 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- 2023/24 3rd Quarter Report on the appointment of Municipal Senior Managers

As illustrated on figure 1 above, there are 124 posts with 99 filled and 25 vacant. The figure above indicates that 34 of 124 positions are filled by Women. 2 Senior Management Positions in Nkangala District are filled by a People with Disability (PWD). 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"> ✓ Delays in the appointment of senior managers by municipalities. ✓ Municipalities are not prioritizing technical posts (Planners and Engineers) when filling vacant posts. 	<ul style="list-style-type: none"> ✓ The Department provides support if requested by Municipalities during the recruitment process of senior managers.

4.1.2 Good Governance

Good governance in the public sector is required for governments to effectively contribute to the long-term growth of our economies and communities, as well as the preservation of our environment. The importance of good governance in South Africa for poverty reduction cannot be overstated because it ensures that corruption is minimized and that the opinions of South African citizens, particularly those of the most vulnerable in society, are taken into account when making decisions.

“A culture of accountability will improve service delivery” this was a theme of the AGSA-MFMA report for 2021/22 Audit (AGSA, 2023). Governance failures has been cited as one of the challenges municipalities are facing which are as a result of instability and disruption in councils. Moreover, ineffectiveness of municipal public accounts committees, continued to limit the effectiveness of governance processes. Internal audit units and audit committees did not have the required impact, mostly due to non-implementation of their recommendations. Several factors contribute to this, including excessive political interference in business operations, poor political leadership, poor community relations, a lack of accountability and transparency.

Challenges and Interventions

Table 1.2 Challenges and Interventions of Governance within Municipalities

Challenges	Interventions
✓ Inconsistent sitting of Section 79 committees	<ul style="list-style-type: none"> ✓ Letters have been written to the Speakers to resuscitate their Section 79 committees ✓ Continuous capacitation of Section 79, Section 80 committee members
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.	Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff
✓ Some MPACs have unqualified members/ support staff	✓ The Department in collaboration with the Provincial Treasury to conduct capacity building interventions
✓ Some Local Labour Forum are not convening on a monthly basis contravening the Collective Bargaining Agreement.	✓ All Municipalities supported to comply with the SALGBC Collective Bargaining Agreement

4.1.3 Public Participation

Public participation is a vital part of our democracy, and allows citizens to get involved in how their communities are governed. The Local Government: Municipal Structures Act, 1998, which governs local government, mandates that municipalities create methods to communicate with local residents and community organizations when carrying out their duties and exercising their authority. Ward Committees are these organizations that serve as a crucial conduit between the municipality, the community, and the ward councilors. They give local residents the chance to have an impact on municipal planning in a way that best serves their needs.

Ward committees have an important role to play in actively taking part and determining core municipal process, without them, our system of democratic government and developmental local government cannot be said to be rooted among the people. The ward committee is viewed as the statutory structure that the municipal council has recognised as its consultative body and channel for communication on matters affecting the ward, including but not limited to assuring beneficial and harmonious interactions between the municipality and the community, attending to all issues that affect and benefit the community, acting in the community's best interest, and ensuring active community participation in the municipality's budgetary process are all responsibilities of the community representative.

Since the elections were held on 1 November 2021, municipalities had a period of 120 days to establish ward committees, one hundred percent (100%) of ward committees have been established within Mpumalanga Province as at the 30 September 2022. However, the 2023/24 3rd Quarter report on the functionality of Ward Committee revealed that only 343 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	08	0	08
Emalahleni	34	34	34	0	34
DR JS Moroka	31	31	31	0	31
Steve Tshwete	29	29	27	02	27
Thembisile Hani	32	32	22	10	22
Victor Khanye	09	09	06	03	06
Chief Albert Luthuli	25	25	25	0	25
Dipaleseng	06	06	06	0	06
Govan Mbeki	32	32	16	16	16
Lekwa	15	15	15	0	15
Mkhondo	19	19	15	04	15
Msukaligwa	19	19	13	13	13
Dr Pixley Ka Seme	11	11	11	0	11
Bushbuckridge	38	38	38	0	38
Thaba Chweu	14	14	14	0	14
Nkomazi	33	32	32	01	32
City of Mbombela	45	45	29	16	29
TOTAL	400	400	343	57	343

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at 31 December 2023

As illustrated on the above table, 57 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 will provide continuous support to ensure that the non-functional ward committees come to be functional. Incompetent or unskilled municipal councillors may have been appointed to lead ward committees in matters of service delivery within wards of local municipalities after the council's term expired and before the 2021 local government elections, which could have an impact on the effectiveness of ward committees. However, the Department will continue to carry out capacity development interventions to ensure that the newly elected Municipal Councillors are equipped for their duties. Speakers in all municipalities have been urged to implement corrective measure to councillors who fail to convene ward committee and community meetings. In addition, Councillors have been encouraged to ensure the implementation of ward operation plans and submission of intervention reports on a quarterly basis. Municipalities must also prioritize the training of ward committees' secretariats to capacitate them on their administrative duties such as writing of intervention reports and typing of meeting minutes.

The Department has established the Provincial Community Concerns Committee, which has a primary objective of improving service delivery by ensuring intervention on registered community concerns and complaints. Municipalities are expected to establish district and local community concerns committees composed of sector Departments to ensure the prompt resolution of community concerns. The Provincial Community Concerns Committee has successfully achieved full functionality, catalyzing a significant advancement in addressing service delivery challenges within the province. Through the concerted efforts of the committee, sector departments, and municipalities, timely interventions have been facilitated, consequently mitigating the occurrence of service delivery protests across the province. One of the pivotal contributions of the committee lies in its implementation of early warning mechanisms, notably facilitated by Community Development Workers (CDWs). This proactive approach has notably expedited the process of addressing citizen concerns, ensuring prompt feedback and resolution of escalated issues. However, despite these commendable achievements, it is imperative to acknowledge that the establishment of district and local structures has encountered delays due to a lack of buy-in from district and local municipalities. Overcoming this challenge remains a priority, as it is essential for fostering greater inclusivity and effectiveness in addressing community concerns at all levels of governance.

Challenges and Interventions

Table 1.4 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
✓ Non-Functional ward committees	<ul style="list-style-type: none"> ✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality. ✓ Speakers to implement consequence management to councillors who fail to convene ward committee and community meetings.
✓ Poor response to issues raised during protest marches	<ul style="list-style-type: none"> ✓ Municipalities to ensure establishment of community concerns committees at Districts and local level to improve response rate on issues raised through the Departmental early warning system and protest marches. ✓ Municipalities to ensure the implementation of effective complaint management systems to enhance service delivery.
✓ Poor administrative functioning of ward committees	<ul style="list-style-type: none"> ✓ Municipalities should prioritize the training of ward committees secretariats to capacitate them on their administrative duties eg; the writing of intervention reports, filing processes and typing of meeting minutes. ✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Unrealistic promises by Municipal Councillors to communities	
✓ Traditional Leaders not participating in Municipal Councils	<ul style="list-style-type: none"> ✓ The Department will workshop Traditional Leaders on their Roles of participating in municipal councils, ward committees and IDP processes ✓ House of Traditional Leaders Local houses participating in District Development Model
✓ Traditional Councils not participating in ward committee sittings and IDP processes hence lack of provision of services to Traditional Communities	
✓ Non-Functional ward committees	<ul style="list-style-type: none"> ✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality. ✓ Speakers to implement consequence management to councillors who fail to convene ward committee and community meetings.

4.1.4 Basic Service Delivery

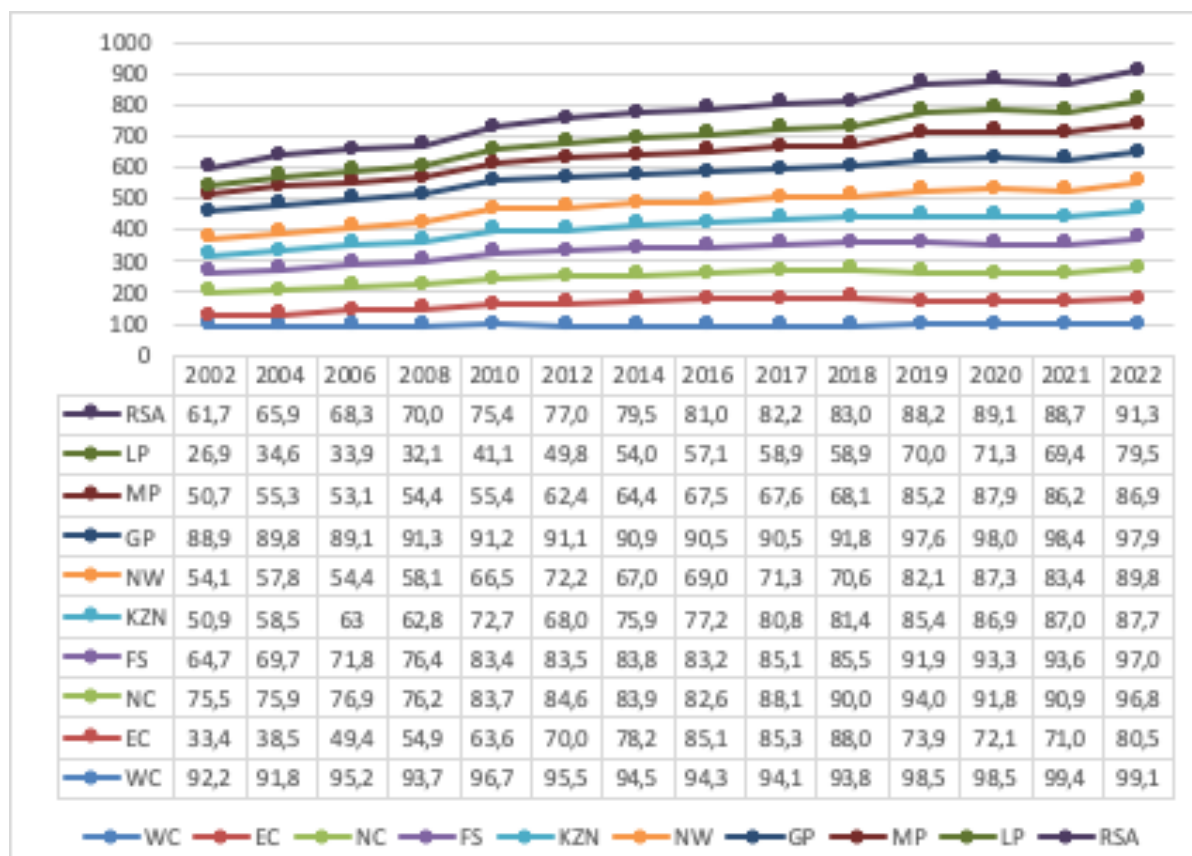
The National Development Plan aims to ensure the achievement of a “*decent standard of living*” for all South Africans by 2030. One of the core elements that comprises a basic standard of living is housing, water, electricity and sanitation. One of the most important characteristics of a progressive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

Lack of effective and dependable services for communities is one of South Africa's main problems. This is partly because municipalities all over the nation lack the resources necessary to provide the fundamental services to the communities in which they operate. It prevents economic development and growth chances in underdeveloped communities due to a lack of resources. Inadequate planning contributes to the poor delivery of economic and social infrastructure, according to the Development Bank of Southern Africa (DBSA, 2021). The DBSA also found that a number of low-impact projects were carried out, but they had little to no lasting impact, perpetuating the challenges with service delivery. There are other instances where projects are constructed but later become dysfunctional as a result of a lack of supporting infrastructure or poor planning. The DDM profiles highlights key challenges on the provision of basic services which include ageing infrastructure, theft and vandalism, poor operation and maintenance, infrastructure performing beyond design capacity and inadequate funding for infrastructure development. The Census 2022, has however revealed improvement on the provision of basic services amidst recorded challenges. This achievement is solely because of the collective effort by the three spheres of government in ensuring improved service delivery through rolling out infrastructure programmes. The South African Human Rights Commission has noted and issued directives to various municipalities in respect of water and sewer-related challenges caused by unmaintained collapsing infrastructure.

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 demonstrates an increase in the number of households with access to piped water in the country from 61.7% in 2002 to 91.3% in 2022. Mpumalanga Province also shows improvement in the number of households with access to piped water from 50.7% in 2002 to 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.

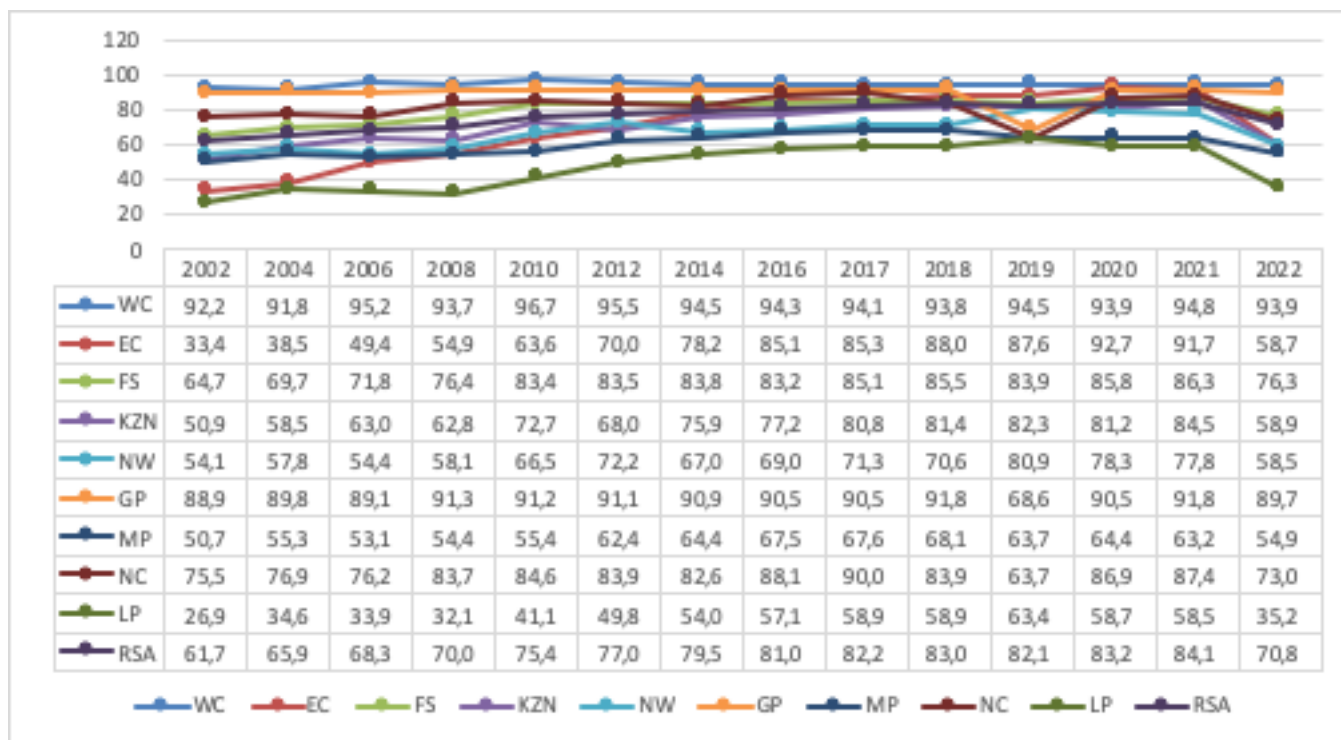
Municipalities such as Dr JS Moroka, Govan Mbeki, Thaba Chweu, Dipaleseng, Msukaligwa, and Victor Khanye have the most reported incidents of theft and vandalism of infrastructure. The problem of water losses in municipalities has been observed as serious in municipalities as per their audited financial 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



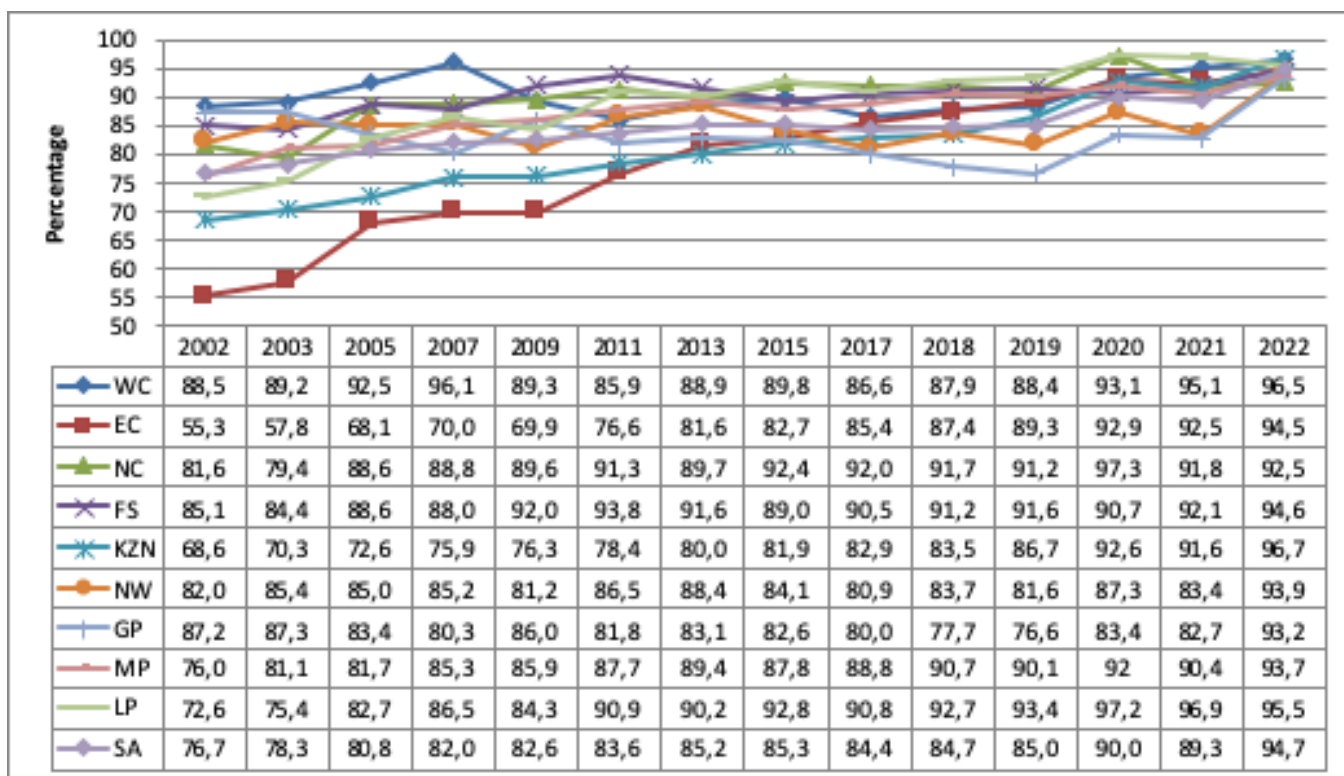
Source: General Household Survey, 2021 and Census, 2022

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 the 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).

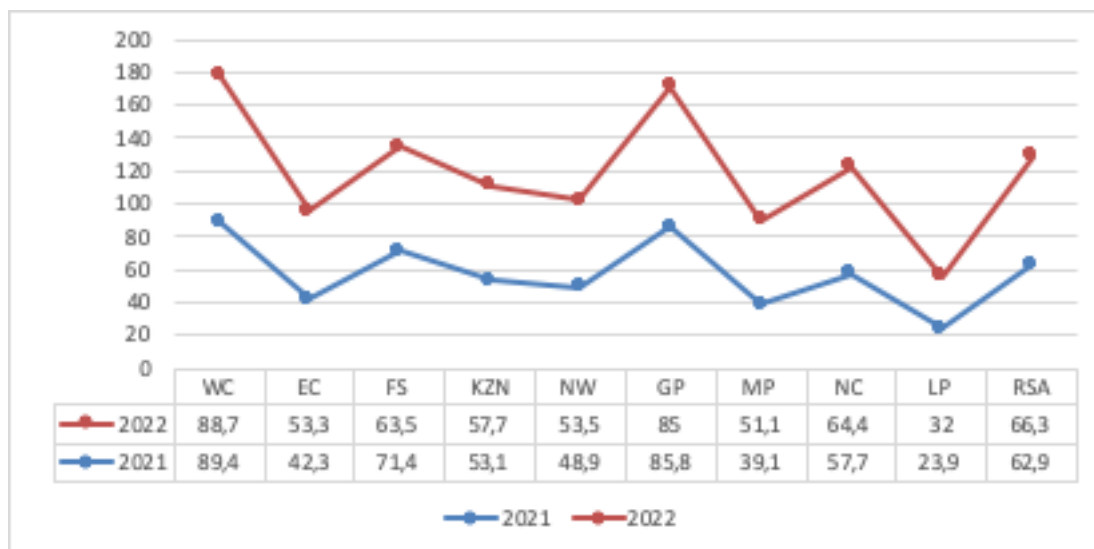
There is still a call for concern that there are recorded electricity losses which hinders frequent supply of electricity to households. In 2022/2023, municipalities with the highest losses are in the Gert Sibande district such as Chief Albert Luthuli (73%), Govan Mbeki (64%), Msukaligwa (60%), Pixley 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"> • Inadequate reticulation network. • Dilapidated and non-compliant wastewater treatment facilities. • Vandalism of infrastructure. • Non-compliant effluent discharge. • Leakages and illegal connections • Insufficient storage capacity. • High volume of water losses • Misallocation of Regional Bulk Infrastructure Grant (RBIG) funds by municipalities. • Non-enforcement of By-laws governing the quality of industrial effluent discharged in the wastewater treatment works. • High water leaks caused in part by aged infrastructure. • High outstanding municipal debt to water boards. • Water pressure reduction leading to water not reaching high lying area. • Non-functional sewer pump stations and sewer spillages. • Inadequate source and worn out /damaged boreholes in rural areas. • Inadequate sanitation in rural areas 	The Department will support municipalities to: <ul style="list-style-type: none"> ✓ Conduct Community awareness and education programmes against vandalism of public infrastructure ✓ Refurbish and Upgrade all infrastructure network that may have reached their life span ✓ Re-assess the functionality and design capability of all bulk sewer infrastructure. ✓ Prioritise water and sanitation projects on MIG funding ✓ Upgrading/refurbishment of Water Treatment Plants ✓ Refurbishment of the Waste Water Treatment Plants ✓ Monitor the spending of National Infrastructure grants provided to municipalities for implementation of infrastructure service delivery projects ✓ Monitor implementation of ground water projects by municipalities ✓ Monitor implementation of replacement of asbestos pipes projects
✓ 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 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 One Plans which capture all plans from various sectors through catalytic projects responding to community challenges at the specific impact zone or district spaces. The Department has been in the center of coordination to ensure the functionality of DDM structures and adoption of these DDM One Plans. These plans have since been focal in directing the development of municipal integrated development plans for the period 2022-2027.

It is anticipated that with the support of all sectors the collaborated approach of implementation would improve the implementation of IDPs through the implementation of the DDM One Plans. The Department through its support will ensure effective and responsive implementation of commitments by various Departments in support of municipalities. The Annual Performance Plans of provincial Departments do make provision for the implementation of commitments with budgets for inclusion in One Plans and IDPs. Provincial Departments and public entities, working closely with district municipalities and CoGTA, 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 COGTA) available to districts for infrastructure planning, development and maintenance-related interventions.

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 Depart of Human Settlements to develop integrated human settlement and to upgrade informal settlements.

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 2022/23 and 2023/24 financial years has experienced disaster incidences which have damaged most of access roads in communities which requires an intervention, the provincial government continues to support municipalities in addressing road infrastructure demands and municipalities are to some extent prioritizing the upgrading and rehabilitation of roads. It has become evident that most municipalities have neglected their responsibility of road maintenance which therefore presents a challenge

during a state of disaster. The Ehlanzeni district is the district which suffered the most damage in respect of recent floods with the Nkomazi municipality taking the lead.

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 financial year, the Department has been supporting sector Departments to either develop or review their disaster management plans. All municipal disaster management centers 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. In the 2023/24 financial year, the National Disaster Management Center approved a disaster grant to the value of R104m allocated to eleven municipalities to implement disaster infrastructure rehabilitation programme on approved projects. As of end of January 2024, progress on the infrastructure rehabilitation implementation has been at 75% with more infrastructure rehabilitated across the benefitting municipalities. 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. The Department has improved in the implementation of the geospatial referencing guidelines by geospatial referencing of all DDM catalytic projects and disaster affected infrastructure working with district municipalities.

4.1.7 GIS and Spatial Planning

The Department has improved in the implementation of the geospatial referencing guidelines by geospatial referencing of all DDM catalytic projects and disaster affected infrastructure working with district municipalities. The department's support on the implementing the Spatial Data Infrastructure Act and the geospatial referencing guidelines has improved spatial referencing, as well as the collection and sharing of spatial data in all municipalities. Most municipalities have implemented an array of software, systems, tools, and applications to facilitate the implementation of improved geospatial referencing. Currently, the three district municipalities have developed comprehensive GIS strategies that guarantee the long-term growth and functionality of their GIS systems, including the ability to reference spatial data. The Department facilitated the compilation of the Provincial Spatial Development Framework (PSDF) approved by EXCO in September 2019 and gazetted in March 2020. The PSDF is in its 3rd year of implementation and the Department plays a key role on:

- Monitoring the following 4 projects in the preceding financial year: Mpumalanga Eastern Escarpment Regional Spatial Development Framework, Compilation of Development Plans for the Priority Human Settlements and Housing Development Areas (PHSHDA's), Nkosi City Development Project and the compilation the 3 District Rural Development Sector Plans, and
- Assessing plans of Sector Departments for alignment to PSDF proposals

The Department is in the process of compiling the Mpumalanga Eastern Escarpment Regional Spatial Development Framework (RSDF), its boundaries coincide with the National Spatial Development Framework's (NSDF) 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 compilation/review and implementation of municipal SDFs are closely monitored by the Department through annual assessments. These assessments determine 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 municipality. In this regard 13 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 7 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.

4.1.8 Local Economic Development

The National Department of Co-operative Governance and Traditional Affairs defines Local Economic Development (LED) as an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. It further identified LED as an intention to maximise the economic potential of all municipal localities throughout the country and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development.

South African Statistics General (Stats SA) released the results of the Quarterly Labour Force Survey (QLFS) for Q4: 2023, revealing a 32.1% official unemployment rate in South Africa and Mpumalanga Province recorded an unemployment rate of 34.9%. This makes the NDP Vision 2030 target of decreasing unemployment to 6 per cent by 2030 seems elusive. The Covid-19 pandemic has also added on the economic challenges faced by the Country as it is evident on the effects of labour market uncertainties, commodity supply chain disruptions, and significant drops in economic activities.

The Mpumalanga Department of Cooperative Governance and Traditional Affairs has created an anti-poverty strategy that consolidates all government and private sector programs for implementation within the Province with the goal of investing in local economic development and boosting local economies through job opportunities created. This strategy aims to combat poverty and contribute to the reduction of unemployment. In order to address and reverse the economic decline, high unemployment, and poverty rates brought on by the Covid-19 pandemic, the Department has additionally aided district municipalities within the Province with the development of economy recovery plans. These plans will be carried out during the 2023–2024 financial year.

The Implementation of the anti-poverty strategy has contributed in the to the alleviation of poverty in the Province. The Department has collaborated with the private sector and government to fight unemployment, poverty, and inequality through business investment, skills development, SLPs, CSIs and grant funding. Amongst other things, the strategy has promoted the establishment of partnerships with Old Mutual, Voices on Youth, and the Trans African Concessions (TRAC) N4 to support the implementation of the EPWP Youth Waste Management Project. Furthermore, through the anti-poverty strategy, Nkangala District Mining Stakeholder Platform was established. This platform was formed by the Minerals Councils of SA, Mining Houses, NDM, and DEDT to review and develop responsive SLP Projects to NDM communities.

- ❑ Supported the establishment of NDM LED Agency, an entity aimed at identifying, packing and implementing high impact projects.
- ❑ The private sector has started participating in the implementation of the economic recovery plans. There are processes for funding on some projects which have been started with Infrastructure South Africa.

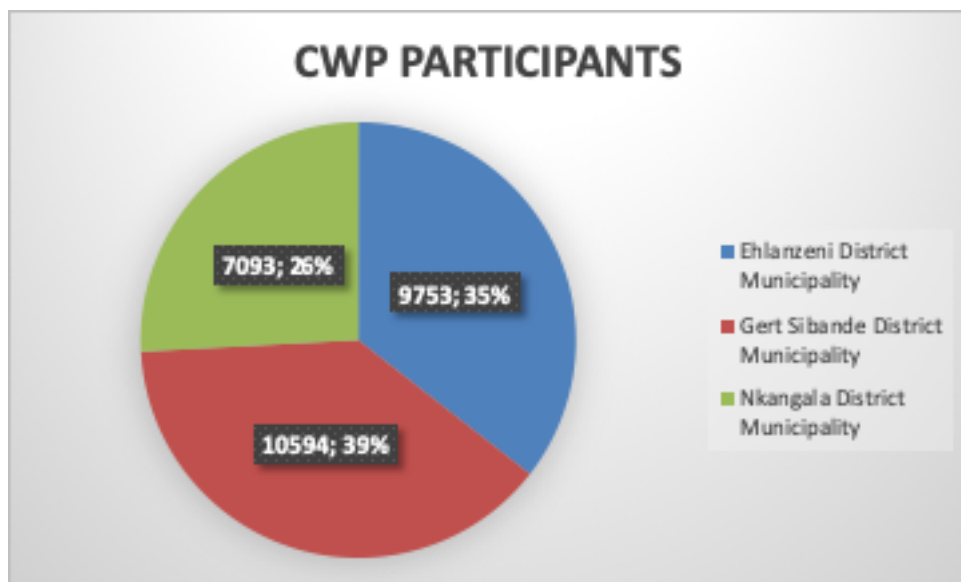
The province is rich in coal reserves and home to South Africa’s major coal-fired power stations (Emalahleni is the biggest coal producer in Africa). However, the ongoing discussions about the country’s radical departure from using coal to produce electricity could result in the closure of coal mines and the loss of many jobs in the Mpumalanga Province. The mining, forestry, manufacturing, and service industries are well-known in Mpumalanga. Over the years, there has been significant growth potential in the tourism and agro-processing industries. A combination of commercial and subsistence farming methods define Mpumalanga’s agricultural sector. Its location on the high plateau grasslands of the Middleveld and its distinctive lowveld landscape, which includes significant mountain peaks and ridges, add to the province’s visual splendour and top tourist attractions. The anti-poverty strategy takes into account the resources that can be used to explore in investment opportunities and boost the province’s economy.

One of the programs that offers unemployed people of working age an employment safety net is the Community Works Program (CWP). It provides a bridging opportunity for unemployed youth and other people who are actively looking for employment opportunities. The objectives of CWP are as follows:

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To strengthen the economic ‘agency’ of people in poor areas, providing work experience, enhancing dignity and promoting social and economic inclusion.

The Province reported 27 440 work opportunities created through CWP in aid to alleviate poverty disaggregated as follows:

Figure 2 Community Works Programme participants per district



Source: MP: CoGTA 2023/24 3rd 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"> ✓ Increasing rate of unemployment and poverty in communities 	<ul style="list-style-type: none"> ✓ Implementation of the anti-poverty strategy to contribute to the reduction of unemployment rate and alleviate poverty in the Province ✓ 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
<ul style="list-style-type: none"> ✓ Traditional Communities are most stricken hardest by poverty 	<ul style="list-style-type: none"> ✓ Facilitate agreements of Public Private Partnerships with Traditional Councils ✓ Conduct oversight to agricultural projects within Traditional communities to verify if Traditional communities benefits on the projects

4.1.9 Financial Viability and Management in municipalities

In order for an organization to carry out its activities and fulfill its objectives, aims, and mission, financial viability and management is crucial. An organization's capacity to accomplish its goals may be hampered by poor financial management and a failure to generate revenue. There is still much work to be done, as seen by the status of financial governance and management in our municipalities and traditional councils.

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. When it came to misconduct and poor performance, little to no action was taken against municipal leadership and officials. This can be seen most clearly in instances that municipal councils failed to adequately address unauthorized, irregular, fruitless, and wasteful expenditure; and the instances in which senior management and municipal managers responded occasionally to the AG's findings and to other parties' allegations of potential fraud, non-performance, and supply chain management system abuse. This had a significant impact on the unsatisfactory audit outcomes for municipalities, as seen in the figure below:

Figure 3: Municipal audit outcomes in Mpumalanga Province for the 2022/23 financial year

LEGENDS					EHLANZENI DISTRICT MUNICIPALITIES (5)	NKANGALA DISTRICT MUNICIPALITIES (7)	GERT SIBANDE DISTRICT MUNICIPALITIES (8)
Unqualified with no findings (2)	Unqualified with findings (7)	Qualified with findings (10)	Adverse with findings (1)	Disclaimed with findings (0)	Ehlanzeni DM	Nkangala DM	Gert Sibande DM
					City of Mbombela LM	Steve Tshwete LM	Govan Mbeki LM
					Thaba Chweu LM	Thembisile Hani LM	Msukaligwa LM
					Bushbuckridge LM	Victor Khanye LM	Mkhondo LM
					Nkomazi LM	Emakhazeni LM	Dipaleseng LM
					Dr JS Moroka LM	Lekwa LM	
					Emalahleni LM	Chief Albert Luthuli LM	
						Dr Pixley Ka Isaka Seme LM	

Source: 2023/24 Annual Reports of all municipalities of Mpumalanga Province

As illustrated in figure 1.6 above, In terms of 2022/23 audit outcomes, only two (2) out of twenty (20) Municipalities in the Province received clean audit outcomes, seven (7) municipalities received unqualified with findings, ten (10) Municipalities received qualified with findings, one (1) received adverse outcome with findings. Compared with the previous year, one (1) municipality has improved from a disclaimed audit opinion to a qualified audit outcome (Lekwa) and two (2) municipalities have regressed from an unqualified with findings audit opinion to a qualified audit opinion (Steve Tshwete and Thaba Chweu).

The Department recognizes that additional action is required to improve the situation. In order to help municipalities improve their audit results, the Department has established task teams to monitor and offer practical support on the implementation of the IMSP, which has five (5) key focus areas: Good Governance, Basic Service Delivery, Public Participation, Financial Management, Institutional Capacity, and Administrative Capability. Representatives from the District Municipalities, Provincial Treasury, SALGA, and Department of COGTA are included in the task teams. The task team will monitor the execution of action plans that have been prepared to assist municipalities in obtaining clean audit outcomes.

- Key activities of the implementation of the Municipal Support Plan through the municipal support strategy developed by the Department to intervene on major issues raised by the Auditor General on Municipal audit outcomes which includes but is not limited to the following:
 - ✓ Conduct an investigation in line with section 106(1)(b) of Municipal Systems Act no.32 of 2000 and enforce consequence management with the municipality
 - ✓ Assess municipal administration, legislative and regulatory compliance, performance monitoring.
 - ✓ Supporting municipalities to implement Municipal Property Rates Act (MPRA)
 - ✓ Appoint a debt collector to focus on the debts impairment or irrecoverable debts in all local municipalities
 - ✓ Participate and monitor in the recruitment process to appoint suitable qualified personnel
 - ✓ Assess issues raised by AG in municipal audit reports, support municipalities develop credible and realistic audit action plans and monitor their implementation
 - ✓ Support municipalities to collect outstanding debts and curb escalating debtors' book.
 - ✓ Development of credible and compliant IDPs including spatial planning and land use management.
 - ✓ Review SDBIPs of municipalities to assess their compliance to relevant legislation
 - ✓ Increase the number of municipal performance review sessions from two (2) to four (4)
 - ✓ Assess issues raised by AG in municipal audit reports
 - ✓ Support municipalities with the compilation of the Annual Performance Report in line with MFMA Circular No. 63
 - ✓ Support municipalities to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure
 - ✓ Support municipalities to reduce audit findings by implementation of audit action plans

Challenges and Interventions

Table 1.8 Challenges and Interventions on Financial Viability and Management

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Lack of funding for Gazetting of Municipal Rates By-Laws ✓ Non-compliance with section 14 (Gazetting of rates tariffs) 	<ul style="list-style-type: none"> ✓ The Department will support municipalities on the review and gazetting of Rates By-Laws and gazetting of rates tariffs ✓ The Department will monitor and provide hands on support, guidance with the implementation of MPRA
<ul style="list-style-type: none"> ✓ Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions. 	<ul style="list-style-type: none"> ✓ 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.
<ul style="list-style-type: none"> ✓ 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. 	

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 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 2022/23 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
<ul style="list-style-type: none"> ✓ Poor participation of Traditional Councils in matters of Local Government 	<ul style="list-style-type: none"> ✓ The Department to support Traditional Councils to participate in IDP Processes and ward committees ✓ House of Traditional and Khoi-San Leaders' Local Houses to participate in District Development model processes ✓ 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
<ul style="list-style-type: none"> ✓ Dilapidated Traditional Council Offices 	<ul style="list-style-type: none"> ✓ The Department to renovate/ construct dilapidated Traditional Council Offices
<ul style="list-style-type: none"> ✓ Poor Financial viability in Traditional Councils 	<ul style="list-style-type: none"> ✓ 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

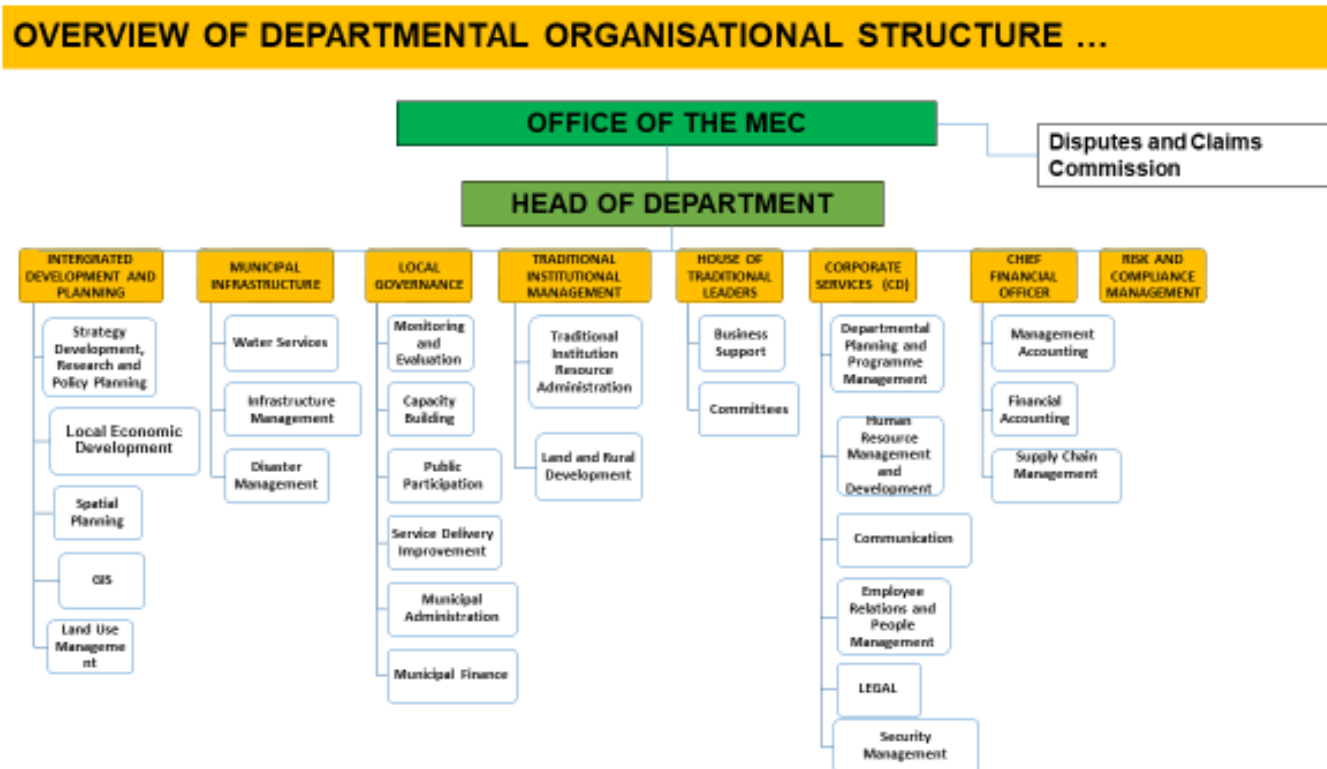
The table below shows the Budget and Programme structure for the Department of Co-operative Governance and Traditional Affairs:

Table.1.9: Budget and Programme structure

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	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. Development and Planning	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. Traditional Institutional Management	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders	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



In 2014, there were changes on the structure wherein Land Use Administration function and its resources were transferred to the Department from DARDLEA following Executive council resolutions. The Municipal Finance Unit and its resources were transferred to the Provincial Treasury following Executive council resolution but it still reflects on the organizational structure and the Budget Programme structure until it is reviewed and approved.

In 2015, the Mpumalanga Provincial government took a resolution to implement a strategy to reduce the Compensation of Employees costs by implementing a moratorium on filling of vacant posts. 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	128	-	149	37	53.7%
LOCAL GOVERNANCE	619	450	-	169	33	27.3%
DEVELOPMENT AND PLANNING	75	57	-	18	12	24%
TRADITIONAL INSTITUTIONAL MANAGEMENT	96	63	-	33	16	34.3%
HOUSE OF TRADITIONAL LEADERS	45	24	-	21	10	46.6%
TOTAL	1112	722	-	390	108	35%

The function of municipal finance was transferred to the Provincial Treasury in 2014 in an attempt to enhance capacity provided to municipalities on financial management. However, this function is on the Programme budget structure of the sector of Co-operative Governance and Traditional Affairs. The Department of Planning Monitoring and Evaluation recommended that the function should be implemented at the Department as it is a function of the sector. The positions of the Municipal finance directorate should be filled and budget allocated in order for the functions of municipal finance to be performed.

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 45.8 % in March 2024.
- Percentage of Men in SMS levels is at 54.2 % in March 2024
- Percentage of Persons with disabilities employed at SMS level is at 0 %.
- Employees with disabilities at 1.3 % in March 2024.
- SMS employees at 24 in March 2024
- Employees at Middle Management (Salary 11 & 12) at 69 in March 2024.
- Employees at Skilled Technical and academically qualified (Salary level 6 – 10) at 578 in March 2024.
- Employees at Semi-Skilled level (Salary level 3 - 5) at 46 in March 2024.
- Employees at Unskilled category (salary Level 1 - 2) at 4 in March 2024.
- The total staff compliment at 722 in March 2024.
- Total percentage of Males across all levels at 46.8 % in March 2024.
- Total percentage of Females across all levels at 53.2 % in March 2024.
- *The percentage of employees who are under 35 years of age at SMS level are at 8 % in March 2024.*
- *The percentage of employees who are classified as youth is at 8.6 % in March 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.

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	2	0	2
	Male	10	0	2	0	2
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	112	2	15	10	25
	Male	95	1	15	10	25
Total		207	3	30	20	50

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. The special allocation which was made to the Department on disaster management response and recovery in the 2021/2022 and 2023/24 financial years has proven that if the Department is allocated sufficient funds, impactful contribution to service delivery will be visible in communities and municipal spaces.

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 2022/23 financial year, the Department incurred Fruitless and wasteful expenditure of Four thousand rand (R4,360.00) which was due to no show on an arranged accommodation for officials. The Fruitless and wasteful expenditure has since been recovered from the affected parties.

4.2.2 Gender Based Violence Free Working Environment

Gender-based violence is a global pandemic that affect women and children of all races, colour and creeds. It is a serious violation of fundamental human rights and remains one of the most persistent development challenges. As part of the Departments' ongoing effort to fight Gender Based Violence and Femicide (GBVF), the Department will conduct awareness sessions to educate on how to identify and report GBVF issues. In most cases men are perceived as perpetrators of violence, however the men in the Department work together to promote a society free of gender-based violence by taking part in the men's forum, which is one of the activities outlined in the Annual Operational Plan of Human Resource Management Directorate. The Department has developed a policy and procedure on Sexual Harassment which outlines consequences on sexual harassment offences and guidelines to report such vile acts.

4.2.3 Information Technology

The Department is working towards advanced IT solutions such as Microsoft Teams and other messaging platforms. These tools enable seamless communication and collaboration among employees, regardless of their physical location. This leads to better coordination, faster decision-making, and improved teamwork. Moreover, this will enable employees to work remotely, which can increase flexibility, work-life balance, and productivity. This can also help organizations attract and retain top talent from a wider geographic pool.

Improved ICT solutions and policies can also help improve efficiency in realizing the 4th Industrial Revolution in the workplace by enabling seamless communication and collaboration among employees. Additionally, implementing advanced technologies such as artificial intelligence, machine learning, and ICT can optimize processes, reduce errors, and enhance productivity. Furthermore, robust cybersecurity measures and data protection policies are essential to safeguard sensitive information and ensure compliance with regulations. Overall, investing in cutting-edge ICT solutions and implementing effective policies can drive innovation, competitiveness, and success in the rapidly evolving digital economy.

The Department will focus on the following key deliverables in ensuring that the Department respond to its mandate through building adequate capacity and support and monitor municipalities and supporting traditional Councils to perform their functions. The Department will focus on the following areas:

- Filling of critical funded vacant posts
- Monitoring the spending of the allocated budget to avoid over or underspending
- Conduct capacity building interventions to employees in order enhance performance
- Implement action plans to mitigate strategic and operational risks identified which may hinder good performance of the Department

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 & Traditional Affairs for Financial Year end 31 March 2022 reflected the following:

- BEE status: level eight (8)
- BBBEE Procurement recognition level is 10%
- Total BEE score is 58.25 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
Total payments and estimates:	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

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
Current payments	521 721	715 356	591 300	612 066	652 903	652 903	623 949	638 045	684 020
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 476	20 444	31 980	36 910	39 910	39 910	36 173	38 945	38 971
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
Payments for capital assets	8 744	40 773	70 877	151 832	173 757	173 757	127 017	68 847	56 711
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	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	549 981	776 573	694 157	800 808	866 570	866 570	787 139	745 837	779 702

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 448.585 million to R 471.498 million, which translate an increase of R 22.913 million or 5.1 percent.

Goods and Services

The budget for Goods and Services is decreasing from R 163.481 million to R 152.451 million which is R 11.030 million or 6.7 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 0.737 million or 1.2 percent from R 36.910 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 151.832 million to R 127.017 million which is R 24.815 million or 16.3 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
PRIORITY 1 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
PRIORITY 2 Economic Transformation 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
PRIORITY 5 Spatial Integration, Human Settlements and Local Government	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	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)

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)

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"> ❖ 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 ❖ 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 ❖ 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. ❖ 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.

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
Total payments and estimates: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

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
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
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	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
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
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
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	–	–	–	–	–	–	–	–	–
Payments for financial assets	40	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

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 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	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
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	8	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	8	-	3	2	3

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"> ❑ 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: ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❑ 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. ❑ 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.

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 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
Total payments and estimates: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

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
Current payments	121 363	132 465	145 691	160 813	159 266	159 266	140 588	197 070	209 438
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 293	3 521	3 233	1 910	1 910	1 910	115	545	571
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
Payments for capital assets	3 502	4 586	3 015	5 757	7 304	7 304	85	16 921	16 157
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	127 198	140 572	151 939	168 480	168 480	168 480	140 788	214 536	226 166

Explanation of the resources contribution to achieving the outputs

The goods and services budget is increasing by R 7.881 million or 16.4 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	26 000	26 000	26 000

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	26 000	26 000	26 000	26 000	26 000

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

5.3.8 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period	<p><input type="checkbox"/> 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:</p> <ul style="list-style-type: none"> ❖ 2019-2024 MTSF Priority 1: Building a capable, ethical and developmental state; ❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation; <p><input type="checkbox"/> 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.</p> <p><input type="checkbox"/> 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.</p> <p><input type="checkbox"/> 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.</p>
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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
Total payments and estimates: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

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
Current payments	97 626	267 721	103 358	56 415	86 177	86 177	50 077	52 167	55 375
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35 316	12 297	10 000	10 378	10 378	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	97 626	303 037	115 655	66 415	96 555	96 555	50 077	52 167	55 375

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	8	-	-
	Traditional Councils'/ Kings' offices renovated	Number of Traditional Councils'/ Kings' offices renovated	-	-	-	18	9	5	-

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	8	-	-	-	8
Number of Traditional Councils'/ Kings' offices renovated	9	-	-	-	9

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"> ❑ The Outputs of 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 priorities: <ul style="list-style-type: none"> ❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation; ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❑ 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. ❑ 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, OVS, and Ward Committees. ❑ 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.
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5.4.5: 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
Total payments and estimates: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

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
Current payments	88 210	89 483	102 141	128 308	158 930	158 930	134 259	106 530	113 389
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	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 183	16 923	28 747	35 000	38 000	38 000	36 058	38 400	38 400
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	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 774	871	24 676	92 475	92 475	92 475	75 776	37 289	40 554
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	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	110 167	107 277	155 564	255 783	289 405	289 405	246 093	182 219	192 343

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

Explanation of Planned Performance over the Five Year Planning Period	<ul style="list-style-type: none"> ❖ The Outputs of the 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 priorities: ❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation; ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❖ Redefining of tradition, culture and customs ❖ Agrarian revolution ❖ 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. ❖ 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.
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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
Total payments and estimates: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

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
Current payments	17 067	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	468	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	17 535	16 001	20 910	22 605	24 605	26 084	22 735	22 899	25 695

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

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 8 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	60 176	-
2.	Renovation of 9 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		-

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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Full compliance with applicable legislation
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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Security assessment conducted
Indicator Responsibility	Chief Director: Corporate Services

1.2.4 Communication and IT Support

Indicator Title	Number of Departmental publications designed
Definition	Layout and design of the Departmental publications
Source of data	Documents to be designed for Departmental programmes
Method of Calculation / Assessment	Simple count of designed Departmental publications
Means of verification	Report on Departmental publication designed Designed Departmental publications
Assumptions	That the respective programmes will provide information to be designed
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Designed Departmental publications
Indicator Responsibility	Chief Director: Corporate Services
Indicator Title	Number of assessment reports on the implementation of the Departmental Disaster Management Plan

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

PROGRAMME 2: LOCAL GOVERNANCE

2.1 MUNICIPAL ADMINISTRATION

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

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

Indicator Title	Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions
Definition	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
Source of data	Troika guidelines developed by the Department
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on functionality of TROIKA
Means of verification	Assessment report on functionality of the Municipal TROIKA in executing its functions, Troika Guidelines
Assumptions	Municipalities have effective Municipal TROIKA
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	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)
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to review municipal By-Laws
Definition	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)
Source of data	Municipal by-laws from municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities supported to review Municipal By-Laws
Means of verification	Assessment report on municipalities supported to review and develop municipal by-laws Agenda and attendance registers
Assumptions	Municipalities have reviewed Municipal By-Laws
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Reviewed municipal By-laws
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations
Definition	Municipalities complying with the Municipal Staff Regulations on cascading of PMDS. Assess Municipalities on cascading of PMDS
Source of data	Report on cascading of PMDS from Municipalities and Municipalities responding to a template circulated by the Department
Method of calculation/ Assessment	Simple count of Municipalities complying with the Municipal Staff Regulations on cascading of PMDS
Means of verification	Assessment report on Municipalities cascading PMDS
Assumptions	Municipalities have cascaded PMDS to staff below senior managers
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	PMDS cascaded to staff below senior managers in terms of chapter 4 of the Regulations Municipal Staff
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities monitored on implementation of reviewed staff establishment
Definition	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.
Source of data	Letters issued to Municipalities requesting compliance on MEC's comments
Method of calculation/ Assessment	Simple count of the number of Municipalities implementing their staff establishment
Means of verification	Assessment report on compliance with MEC's comments on Municipal Staff Establishments Feedback letters to municipalities
Assumptions	Municipalities complying with MEC's comments on their Staff Establishments
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Municipalities complying with the MEC's comments on their Staff Establishment
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers
Definition	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
Source of data	<ul style="list-style-type: none"> Municipal strategies Municipal reports on compliance in terms of the Regulation of 2014
Method of calculation	Quantitative (Simple count of municipalities supported to comply with MSA regulations on appointment of staff)
Means of verification	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
Assumptions	Municipalities understands their obligation in terms of compliance with the MSA
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Head of Municipal Administration

2.1.1 Inter-Governmental Relations

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

2.2. Municipal Finance

Indicator Title	Number of municipalities supported to implement audit action plans
Definition	<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"> Assist in the development of audit action plans as per the AG findings in collaboration with Provincial Treasury 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 Provide feedback on the implementation of audit action plans to municipalities. Implementation of the integrated audit support plan in collaboration with Provincial Treasury, SALGA and District municipalities. Review of AFS, bank reconciliation and assets register reconciliations in identified municipalities
Source of data	Audited AFS, audit report, Audit action plans, management letters and quarterly report on integrated Audit improvement support plan.
Method of Calculation / Assessment	Count number of municipalities supported to implement audit action plans.
Means of verification	Consolidated quarterly report on the implementation of audit action plans, integrated support plan and feedback letters to municipalities
Assumptions	Implementation of Post Audit Action Plans
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Municipality Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Reductions of audit findings in municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of revenue enhancement strategies
Definition	<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"> Assist with Verifications and payment of property rates and taxes in improving revenue. Verify progress on the implementation of budget funding plans Guide municipalities to reconcile valuation roll and financial system using a standard valuation roll and financial system reconciliation template
Source of data	<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>
Method of Calculation / Assessment	Simple count of municipalities monitored
Means of verification	<ul style="list-style-type: none"> Proof of payment and rate schedule Report on municipalities monitored on the implementation of revenue enhancement strategies
Assumptions	Implementation of revenue enhancement strategies
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Municipality Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Revenue collected by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of reports on the state of municipal finance in terms of section 131 of the MFMA
Definition	<ul style="list-style-type: none"> 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. Report to the provincial legislature in accordance with section 131 of the MFMA and submitted to the provincial legislature.
Source of data	Management reports and audit reports from AGSA audited AFS, Annual reports from municipalities
Method of Calculation / Assessment	Count the number of reports on the state of municipal finance in terms of section 131 of the MFMA
Means of verification	Report on the status of municipal finances
Assumptions	Annual reports available
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Reporting Cycle	Annual
Desired performance	Report on the state of municipal finances compiled in terms of s131 of MFMA
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities complies with MPRA
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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
Indicator Responsibility	Head of Municipal Finance

Indicator Title	Number of municipalities monitored on the extent to which anti-corruption measures are implemented
Definition	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
Source of data	Municipal reports, and/or data on the extent to which municipalities implement anti-corruption measures
Method of Calculation	Manual count of municipalities monitored
Means of verification	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator Responsibility	Head of Municipal Finance
Indicator Title	Number of municipalities supported to reduce Unauthorized, Irregular, Fruitless and Wasteful expenditure
Definition	<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"> • Verify the review and the implementation of UIFW reduction strategy by municipalities. • 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 • monitor performance agreements of the accounting officers, the chief financial officers and senior managers to ensure accountability for the UIF&W expenditure incurred. • Monitor submissions of UIFW expenditure reports by municipalities in line with section 32(4) of MFMA • In collaboration with NT, PT, SALGA conduct capacity-building to disciplinary boards, MPAC, SCM officials on UIFW expenditure and consequence management, • Verify implementation of recommendations by Governance structures on UIFWs (Risk management Committee, MPACs, audit committee, internal and external audit) • Verify the implementation of consequence management. • Provide feedback on recommendations to reduce UIFW.
Source of data	Audit reports, management letters, audit action plans, and UIF&W expenditure register, registers with progress
Method of Calculation / Assessment	Simple count of municipalities supported
Means of verification	UIF& W expenditure registers, Monthly and quarterly Progress Reports Feedback letters on recommendations to reduce UIFW expenditure
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipality • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator Responsibility	Head of Municipal Finance

2.3 Public Participation

Indicator Title	Number of municipalities supported to promote participation in community based local governance processes
Definition	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes (reported per district)
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation / Assessment	Manual count of plans/guidelines and LG support initiatives
Means of verification	Quarterly reports on Community based local governance processes from Municipalities and Departmental assessment report on the implementation of Public Participation Programme.
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • LGBT: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities actively promote and facilitate community participation
Indicator Responsibility	Head of Public Participation
Indicator Title	Number of municipalities supported to maintain functional ward committees
Definition	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.
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of Calculation / Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees: <ul style="list-style-type: none"> • Assessment Score Card and monitoring reports • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Head of Public Participation

Indicator Title	Number of municipalities supported to resolve community concerns
Definition	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.
Source of data	Reports from municipalities supported to respond to community concerns (early warnings and protest marches)
Method of Calculation / Assessment	Quantitative- Simple count of the number of municipalities supported to respond to community concerns
Means of verification	Generic management tools circulated (Process plans, spread sheet analysis tools, functionality criteria): <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes (meeting of provincial community concerns); attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof /notice of cancellation/postponement of meetings • Consolidated quarterly reports • Electronic Complaint Management System Reports of municipalities from the Municipal Monitoring and Support System
Assumptions	Availability/functionality of electronic system and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns.
Indicator Responsibility	Chief Director: Local Governance

2.4 Capacity Development

Indicator Title	Number of municipalities monitored on the implementation of WSPs
Definition	To track skills gap within the Municipalities
Source of data	Data collected from Municipalities through National Skills Development Strategies (NSDS) iii report
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on implementation of WSP
Means of verification	Close-up report on submission/ implementation of WSPs
Assumptions	Skilled individuals
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
Indicator Responsibility	Chief Director: Local Governance

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

2.5 Municipal Performance Monitoring Reporting and Evaluation

Indicator Title	Number of municipal support plans monitored
Definition	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)
Source of data	Quarterly monitoring reports from COGTA
Method of Calculation / Assessment	Simple count of number of reports compiled
Means of verification	Report on Municipal Support Plans monitored
Assumptions	Service delivery improved within local municipalities
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved service delivery in municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities supported to align SDBIPs with IDPs
Definition	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)
Source of data	IDPs and SDBIPs from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Assessment report on the alignment of Municipal SDBIPs to IDPs
Assumptions	Municipalities have SDBIPs and IDPs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All municipal SDBIPs compliant to legislation
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63
Definition	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
Source of data	SDBIPs, municipal performance reports and draft Annual Performance Reports from municipalities
Method of Calculation / Assessment	Manual count of Municipal Annual Reports assessed
Means of verification	Assessment report on the compliance of Annual Performance Reports to MFMA Circular No. 63
Assumptions	Municipalities have draft Annual Performance Reports
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Municipal Annual Performance Reports compliant to MFMA Circular No. 63
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in 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
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector Departments
Method of Calculation / Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS)
Definition	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
Source of data	PMS assessment report, Reports from municipalities, PMS audit reports, PMS assessment tool
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation and feedback on the assessment to municipalities.
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation
Indicator Title	Number of municipalities monitored on the implementation of GBVF responsive programmes
Definition	Assess the number of municipalities implementing GBVF responsive programmes through municipal performance review session
Source of data	IDPs and SDBIPs
Method of Calculation / Assessment	Count of number of municipalities implementing GBVF programmes
Means of verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator Responsibility	Chief Director: Local Governance

2.6 Service Delivery Improvement Unit

Indicator Title	Number of Thusong Service Centres monitored on functionality
Definition	<p>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.</p> <p>A rating scale is use to determine the functionality of the Thusong Service Centre.</p>
Source of data	Standard assessment tool completed by Thusong Service Centre Managers
Method of Calculation / Assessment	Simple count of the number of TSCs assessed on functionality
Means of verification	Filled assessment tool/questionnaire on the functionality of TSCs
Assumptions	Access to government information and services in communities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Community accessibility of government information and services
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities supported to institutionalize Batho Pele
Definition	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.
Source of data	The White Paper on the Transformation of the Public Service
Method of Calculation / Assessment	Simple count of number of municipalities supported to institutionalise Batho Pele
Means of verification	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities and feedback letters.
Assumptions	Adherence to Batho Pele in municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities with service charter and standards which is a requirement of Batho Pele
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of community satisfaction survey recommendations
Definition	Verify implementation of the recommendation of community satisfaction survey conducted by Municipalities
Source of data	Community satisfaction survey findings from the Department. Municipalities responding to a template circulated by the Department
Method of Calculation / Assessment	Simple count of number of municipalities monitored on the implementation of community satisfaction survey recommendations
Means of verification	Monitoring reports on the implementation of Community satisfaction survey recommendations
Assumptions	Access to local government services by citizens
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Improved level of satisfaction by citizens in terms of service delivery
Indicator Responsibility	Chief Director: Local Governance

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Indicator Title	Number of municipalities monitored on the prescribed IDP process
Definition	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
Source of data	District IDP frameworks, IDP process plans and IDP phases monitoring reports
Method of Calculation / Assessment	Simple count of number of municipalities monitored on the prescribed IDP process
Means of verification	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
Assumptions	All municipalities will adopt a prescribed IDP process to follow
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Compliance with legislation in the IDP process and development of legally compliant IDPs
Indicator Responsibility	Chief Director: Development and Planning
Indicator title	Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and main-stream gender related
Source of data	IDP assessment and analysis reports
Method of Calculation / Assessment	Quantitative: Manual count of number of municipalities supported
Means of verification	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
Assumptions	All municipal IDPs are complaint and respond to service delivery, development challenges and needs of communities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • 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
Reporting Cycle	Annual
Desired Performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Chief Director: Development and Planning

Indicator title	Number of Districts/ Metros monitored on the implementation of One Plans
Definition	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.
Source of data	One Plans APPs District Development Model DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of Calculation / Assessment	Count the number of Districts monitored on the implementation of One Plans
Means of verification	Approved District One Plans Populated assessment template Monitoring tool from district municipalities Feedback letters to municipalities Report on the implementation of DDM One Plan
Assumptions	Alignment by sector Departments to DDM and IDP formulation and implementation
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	Targeted audience will include groups within municipalities
Spatial Transformation	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
Reporting Cycle	Bi-Annual
Desired Performance	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
Indicator Responsibility	Head of IDP co-ordination

3.2 Spatial Planning

Indicator Title	Number of municipalities supported with SDF alignment to the SPLUMA provisions
Definition	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
Source of data	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
Method of Calculation / Assessment	Simple count of municipalities supported with SDF alignment to the SPLUMA
Means of verification	SDF/SPLUMA alignment reports
Assumptions	Municipalities have SDFs in place
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Municipal SDFs compliant to the provisions of the Spatial Planning and Land Use Management Act, 16 of 2013
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities supported with Geographical Information Services
Definition	To assess Geographic Information system functionality and implementation. Provision of geo information technical support service.
Source of data	Municipal GIS strategies, Provincial GIS capacity support plan (DCOG), SDI Act
Method of Calculation / Assessment	Simple count of municipalities supported on GIS implementation in line with the SDI Act provisions
Means of verification	GIS implementation reports
Assumptions	GIS strategies in place
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported with SDF implementation
Definition	<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>
Source of data	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
Method of Calculation / Assessment	Simple count of the number of municipalities supported with SDF implementation
Means of verification	SDF Implementation Assessment Reports per municipality with recommendations.
Assumptions	All municipalities are implementing their SDFs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Development in municipalities consistent with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of PSDF projects monitored
Definition	<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>
Source of data	National SDF, National Development Plan, Provincial SDF, Municipal SDFs and IDPs and Housing Sector Plans, National and Provincial Policies and Sector Plans
Method of Calculation / Assessment	Simple count of PSDF projects monitored
Means of verification	A report on the PSDF projects monitored
Assumptions	Provincial SDF Implemented
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Implementation of strategic PSDF projects towards sustainable development
Indicator Responsibility	Chief Director: Development and Planning

3.3 Land Use Management

Indicator Title	Number of land developments evaluated
Definition	Technical evaluations and site inspections (where required) conducted by the town and regional planners on land developments (spatial planning and land use management matters).
Source of data	Planning files opened on land development matters to be considered and evaluated by the Department
Method of Calculation / Assessment	Simple count of the number of land development evaluations conducted by town and regional planners
Means of verification	Report on number of land developments evaluated as well as copy of evaluation report by town and regional planner
Assumptions	Land development matters will be received that requires consideration and evaluation by town and regional planners
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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 on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Evaluated land developments must support sustainable land development and environmental processes
Indicator Responsibility	Chief Director: Development and Planning

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

3.4 Local Economic Development

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

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

3.5 Municipal Infrastructure

Indicator Title	Number of programmes implemented by the PPMU
Definition	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
Source of data	Municipal Plans
Method of Calculation / Assessment	Simple count of the number of municipalities supported on implementation of municipal plans through Provincial PMU
Means of verification	Report on municipalities supported on implementation of municipal plans through the PPMU
Assumptions	Municipal Plans approved for implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Enhanced planning and project implementation
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities monitored on the implementation of MIG programme
Definition	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.
Source of data	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
Method of Calculation / Assessment	Manual count of number of municipalities monitored
Means of verification	MIG expenditure report and quarterly report on municipalities monitored on the implementation of MIG programme
Assumptions	Planned projects will be implemented and completed on time
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Increased number of households with access to basic services
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of PMUs in municipalities assessed on MIG performance
Definition	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
Source of data	Municipal monthly performance reports on MIG-MIS
Method of Calculation / Assessment	Manual count of PMUs evaluated
Means of verification	PMU assessment reports
Assumptions	Established PMU in municipalities
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Proper implementation and administration of MIG programme in municipalities
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation / Assessment	Quantitative: Count the number of municipalities monitored
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Head: Municipal Infrastructure
Indicator Title	Number of Districts monitored on the spending of National Grants
Definition	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
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of Calculation / Assessment	Count the number of districts monitored on the spending of National grants
Means of verification	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
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	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
Reporting Cycle	Annual
Desired performance	Districts supported to improve spending on National Grants
Indicator Responsibility	Head: Municipal Infrastructure
Indicator Title	Number of municipalities monitored on the implementation of infrastructure delivery programmes
Definition	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)
Source of data	Municipal service delivery reports, Sector Departments, CoGTA and entities. General Household Survey/ Census report/ Community Survey report from the Statistics South Africa
Method of Calculation / Assessment	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: As per District Development Model • 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 • Spatial Impact Area: As per District Development Model
Reporting Cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator Responsibility	Head Municipal Infrastructure

3.6 Water Services

Indicator Title	Number of municipalities supported with remedial measures to improve potable water quality
Definition	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.
Source of data	A standard template used to verify the functionality of the WTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the functionality of WTP
Means of verification	<ul style="list-style-type: none"> Site visit reports and assessment reports on the operations of Water Treatment Plants Remedial measures to improve potable water quality
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF-Livability and sense of place Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Remedial measures to improve potable water quality provided to municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities supported with remedial measures to improve effluent quality
Definition	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
Source of data	A standard template used to verify the effluent quality management of the WWTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities supported with the remedial measures to improve effluent quality.
Means of verification	Site visit reports and remedial measures to improve effluent quality.
Assumptions	Improvement plans implemented by municipalities.
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Remedial measures to improve effluent quality provided to municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities supported with remedial measures to improve water conservation management
Definition	Assess asset management plans/systems and operations & maintenance plans of municipalities and provide remedial measures to improve water conservation management
Source of data	A standard template used to verify the water demand management of the municipality submitted to the Department.
Method of Calculation / Assessment	Simple count of the number of municipalities supported with remedial measures to improve water conservation management.
Means of verification	Assessment Report of operations & maintenance plans. Remedial measures to improve water conservation management.
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Remedial measures to improve water conservation management provided to municipalities
Indicator Responsibility	Chief Director: Development and planning

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

3.7 Disaster Management

Indicator Title	Number of districts supported on the implementation of disaster response plans
Definition	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.
Source of data	Municipal reports on disaster incidences that require the implementation of response plans.
Method of Calculation / Assessment	Manual count of the number of municipalities supported on the implementation of disaster response plans
Means of verification	<ul style="list-style-type: none"> Signed letters to sectors on the implementation of response plans for reported disaster incidents. Signed report on the support provided to districts on the implementation of disaster response plans. Progress report on the rehabilitation of damaged infrastructure
Assumptions	Disaster response plans are implemented
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment. Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	Improved planning and development coordination to reduce the impact of severe weather and human made incidences
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported on Fire Brigade Services
Definition	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.
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation / Assessment	Manual count of municipalities supported on fire brigade services
Means of verification	Consolidated status report on the extent to which the municipal fire brigade services are functional
Assumptions	Increasing number of incidents and non-compliance from stakeholders
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment. Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Head of Disaster Management
Indicator Title	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	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.
Source of data	<ul style="list-style-type: none"> Disaster management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Method of Calculation / Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan Attendance register and technical reports
Assumptions	Increasing number of incidents and non-compliance from stakeholders
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment. Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional and able to cope with the mitigation of disaster impacts.
Indicator Responsibility	Head of Disaster Management

4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1 Traditional Institution Administration

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

Indicator Title	Number of Traditional Councils supported to perform their functions
Definition	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"> Recording and accounting of finances Non-Financial support: <ul style="list-style-type: none"> Different support as determined by each Province according to their checklist, may also include 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
Source of data	Financial support: Order and requisition Non-Financial: Attendance register and report of training workshop, Inspection/Performance report <ul style="list-style-type: none"> Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions
Means of verification	Non-financial: Attendance register and/or progress report
Assumptions	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
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A Traditional communities
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Chief Director: Traditional Institutional Management

4.2. Traditional Resource Administration

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

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

4.3. Rural Development Facilitation

Indicator Title	Number of Traditional Councils supported to participate in IDP processes
Definition	Provide support to Traditional councils to participate in the development of local IDPs in terms of section 4 of Municipal Systems Act
Source of data	Questionnaire for Traditional Councils community needs. Reports on participation in municipal IDP meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in IDP processes
Means of verification	<ul style="list-style-type: none"> • Questionnaire for Traditional Councils community needs. • Report on the number of Traditional Councils supported to participate in the IDP processes
Assumptions	Participation of Traditional Leaders in IDP processes
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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.
Indicator Responsibility	Chief Director: Traditional Institutional Management
Indicator Title	Number of Traditional Councils supported to participate in Ward Committees
Definition	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".
Source of data	Reports and attendance registers of ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in ward committees
Means of verification	<ul style="list-style-type: none"> • Attendance registers of ward committee meetings • Report on the number of Traditional Councils supported to participate in ward committees
Assumptions	Participation of Traditional Councils in ward committees
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Councils in service delivery processes
Indicator Responsibility	Chief Director: Traditional Institutional Management

Indicator Title	Number of partnership agreements that exist between Traditional Councils and PPPs
Definition	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.
Source of data	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Method of Calculation / Assessment	Simple count of the number of partnership agreements that exist between Traditional Councils and PPPs (formal or informal collected and registered)
Means of verification	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Assumptions	Existence of partnership agreements between TCs and PPP (formal and informal)
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	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.
Indicator Responsibility	Chief Director: Traditional Institutional Management
Indicator Title	Number of Traditional Councils reconstituted
Definition	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)
Source of data	Monthly and quarterly Reports on reconstitution of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs reconstituted
Means of verification	Monthly and quarterly reports on the progress for reconstitution of traditional councils
Assumptions	All traditional councils reconstituted in line with the TKLA
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: One third • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Reconstituted traditional councils in line with the TKLA
Indicator Responsibility	Chief Director: Traditional Institutional Management
Indicator Title	Number of Traditional Councils' offices constructed
Definition	Infrastructure development for Traditional Council offices
Source of data	Monthly and quarterly monitoring reports on the progress for construction of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs constructed
Means of verification	<ul style="list-style-type: none"> • Monthly and quarterly monitoring reports on the progress for construction of traditional councils • Attendance registers and minutes of meetings on the progress for construction of traditional councils
Assumptions	Constructed traditional councils
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Constructed traditional councils
Indicator Responsibility	Chief Director: Traditional Institutional Management
Indicator Title	Number of Traditional Councils' Kings' offices renovated
Definition	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment
Source of data	Monthly and quarterly monitoring reports on the progress for renovation of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs renovated
Means of verification	<ul style="list-style-type: none"> • Monthly and quarterly monitoring reports on the progress of renovation of traditional councils • Attendance registers and minutes of meetings on the progress for construction of traditional councils
Assumptions	Renovated traditional councils
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Renovated traditional/ kings councils
Indicator Responsibility	Chief Director: Traditional Institutional Management

4.4 Traditional Land Administration

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

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

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

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

5.2.1 Provincial Committees

Indicator title	Number of functional Provincial House Committees
Definition	Facilitation and consolidation of reports on development, legislations and related issues which are affecting traditional leadership institutions/communities including monitoring of agricultural projects
Source of data	Invitations and Agenda
Method of calculation	Simple count of the number of functional provincial house committees
Means of verification	Reports on development, legislations and related issues affecting traditional leadership institutions
Assumptions	Facilitation reports on development and legislations compiled
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	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
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Traditional Councils monitored on the implementation of Rural Invest program
Definition	Conduct visits to Traditional community to assess the implementation of the rural invest program
Source of data	Invest rural projects, invitation letters
Method of calculation	Simple count of the number of TCs monitored on invest rural program
Means of verification	Invest rural monitoring reports
Assumptions	Developed traditional community through implementation of invest rural program
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Traditional Councils implementing Rural Invest program
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Anti GBVF interventions/ campaigns for traditional leadership
Definition	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
Source of data	<ul style="list-style-type: none"> • Project plan on campaigns aimed to increase awareness on GBVF • Information sessions
Method of calculation	Manual count of interventions/campaigns conducted
Means of verification	Attendance registers and/or Progress reports on GBVF intervention/campaigns
Assumptions	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Unemployed Youth: N/A • Target for Girl child, Boy child, Men &: N/A • Target for all vulnerable groups:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator Responsibility	Chief Director: House of Traditional Leaders

5.2.2 Local Houses of Traditional Leaders

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

Indicator title	Number of agrarian projects monitored in Traditional councils within the 3 districts
Definition	Conduct oversight visits agrarian projects in traditional communities and advice the relevant stakeholders
Source of data	Oversight reports on agrarian projects visits
Method of calculation	Simple count of the number of agrarian projects monitored in traditional communities
Means of verification	Report on Agrarian projects in Traditional communities
Assumptions	Agrarian projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization • Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	Cumulative (year - end)
Reporting Cycle	Bi-Annual
Desired Performance	Sustainable agrarian projects in Traditional communities
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Greenhouse projects monitored in Traditional communities within the 3 district municipalities
Definition	Conduct oversight visits Greenhouse projects in traditional communities and advice the relevant stakeholders
Source of data	Oversight reports on Greenhouse projects visits
Method of calculation	Simple count of the number of Greenhouse projects monitored in traditional communities
Means of verification	Report on Greenhouse projects in Traditional communities
Assumptions	Greenhouse projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization • Description of spatial impact: Greenhouse transformation which contributes to rural economic node
Calculation Type	Cumulative (year - end)
Reporting Cycle	Bi-Annual
Desired Performance	Sustainable Greenhouse projects in Traditional communities
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of District Development Model projects monitored in Traditional communities
Definition	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
Source of data	Minutes or reports on the District development model meetings
Method of calculation	Simple count of the number of DDM projects monitored
Means of verification	Oversight reports on DDM projects implemented
Assumptions	District development model projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Livability and sense of place • Description of spatial impact: Change in spatial patterns of Traditional Communities through the implementation of infrastructure projects leading to spatial integration
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	District development model projects implemented in Traditional Communities to improve the livability and sense of place
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Local houses participating in DDM structures
Definition	Participation of the members of the Local Houses of Traditional Leaders' in DDM structures
Source of data	Invitation for DDM structures
Method of calculation	Simple count of the number of Local houses participating in DDM Structures
Means of verification	Report on participation in DDM structure by Traditional Leaders
Assumptions	Strengthen participation of Traditional Leaders in local spheres of Governance
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improve participation of Local House member in Local Governance
Indicator Responsibility	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
Water	Development of Provincial Water Master Plan	Provincial	Not Applicable	Director: Water Services	Department of Water and Sanitation Rand Water
Sanitation					
Roads	None	None	None	None	None
Storm water	None	None	None	None	None
Electricity	None	None	None	None	None
Environmental management	None	None	None	None	None
Capacity Development	Capacity Building programmes provided to Municipal Officials and Councillors	Ehlanzeni; Gert Sibande and Nkangala	All municipalities in the Province	Director: Capacity Building	LG SETA
Job creation	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
Spatial Planning and Land Use management	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

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

HEAD OFFICE

Samora Machel Building
Riverside Government Complex
Mbombela 1200

POSTAL ADDRESS

Private Bag X 11304
Mbombela 1200

CONTACT NUMBER

Tel: (013) 766 6087
Fax: (013) 754 4708

DISASTER TOLL FREE

080 020 2507

PRESIDENCIAL HOTLINE

17737

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