



co-operative governance  
& traditional affairs

MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN 2019/20





# FOREWORD BY THE MEC



**HON. SK MASHILO (MPL)**  
MEC: CO-OPERATIVE GOVERNANCE  
AND TRADITIONAL AFFAIRS

The Department has made the achievement of a clean audit a habit and our target in this financial year is a fourth one. Our internal controls are designed to respond favourably to issues raised by the Auditor-General (AG) to sustain this achievement. We have learnt from our past experience to treat each day as an audit day and this will not be an exception in this financial year. One of the benefits of a clean audit is a positive public perception of a proper spending of the public purse and we are determined to maintain the status quo.

The need to strengthen the functionality of Operation Vuka Sisebente (OVS) and the newly introduced Satise Silalele service delivery complaints mechanisms will not escape our attention. We have planned to support the Council of Stakeholders by ensuring that they meet accordingly and that issues raised are attended to without delay. We will also ensure that reported cases, through the Satise Silalele App, are addressed by municipalities. These measures seek to give our communities the confidence that government listen to them and is accountable to them too, instead of resorting to violent protests to express their complaints.

Our support for municipalities as a lever for the delivery of basic services is fully expressed in our plan. We will intensify the support for distressed municipalities in order to make interventions meaningful. In this financial year we will work closely with the engineers deployed by the National Department of Cooperative Governance and Traditional Affairs to eradicate sewer spillages in Govan Mbeki and Lekwa local municipalities. This intervention is designed to last for three years and will hopefully put to rest the violent service delivery protests partly fuelled by the spillages in the two municipalities.

Over the years, notable improvement in the spending of Municipal Infrastructure Grant (MIG) has been observed in most of our municipalities. However, we will not rest in our laurels. We will use the expertise of the engineers to consolidate the recorded improvement as we target a hundred percent expenditure of the MIG. Furthermore we will use the intervention to build an internal capacity to sustain its outcome to achieve

an efficient, accountable and responsive developmental Local Government envisaged in the National Development Plan (NDP) 2030.

We will assist municipalities to fill critical vacancies for the realization of the aspirations set out in the Integrated Municipal Support Plan (IMSP) of institutional and administrative capability. The focus will be on municipalities without Municipal Managers and Section 56 Managers, namely: Govan Mbeki, Msukaligwa, Dr Pixley Ka Isaka Seme, Dipaleseng, Victor Khanye, City of Mbombela, Steve Tshwete and Thembisile Hani. These municipalities will be guided to subject the recruitment process to Section 54 (2A) of the Municipal Systems' Act which emphasize the importance of skills, expertise, competence and qualifications as the requirements.

We will continue to address challenges faced by the Thaba Chweu Municipality. We have seconded an acting Chief Financial Officer to improve financial management and to guide the municipality to improve the poor audit outcomes. We will continue with the installation of the smart metering solutions to address the electricity losses.

In this financial year, support measures will be explored to deal with the perennial ESKOM debt faced by some of our municipalities. We will source the expertise of a capable service provider to assist municipalities to recoup money owed by Departments, businesses and consumers. The collected revenue will be directed towards payment of the ESKOM account. Furthermore, we will upscale the programme of cultivating a culture of payment for municipal services through community engagements and media platforms.

The term of office for appeal boards for properties has expired. We will appoint members of the new boards for the three districts in line with Section 56 of the Municipal Property Rates Act of 2004. Property rates are amongst the revenue streams that will contribute towards the financial viability of our municipalities.

Support for land use management of eight (8) targeted municipalities will be implemented in this financial year. The Department secured a R2 million grant from the Belgium Government to install an ICT system. The system will help municipalities to process applications for land without delay. Previously this was done manually and delayed the process. One of the benefits of this new system is that all role players who must approve the application will have equal access to the system and this will speed up the application process.

The Ingoma practice is often plagued by fatalities, notwithstanding implementation of legislative measures and other mitigating factors. In this financial year we will establish a directorate that will enforce the implementation of all regulations of the Ingoma Act (of 2008) to the latter, as directed by the Executive Council. The directorate will be seized with the task of implementing life saving measures as outlined in the Ingoma Act. These measures include amongst others, checking the health condition of all initiates before participating in this cultural practice, the authorization of school owners to curb illegal schools and to ensure that resources for emergency cases are on site during the initiation season.

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

**HON. SK MASHILO (MPL)**  
**MEC FOR CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

**DATE: 13 MARCH 2019**

This Annual Performance Plan was:

- developed by the management of the Mpumalanga Department of Co-operative Governance and Traditional Affairs under the guidance of the Member of the Executive Council for COGTA (Mpumalanga);
- prepared in line with the current Strategic Plan of the Mpumalanga COGTA Department; and
- Accurately reflects the performance targets that the Mpumalanga COGTA Department will endeavour to achieve, given the budget made available for 2019/20.

**Mr N.S. Thobela**  
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Signature: 

**Mr S.E.B. Matsebula**  
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## TABLE OF CONTENTS

Part A: STRATEGIC OVERVIEW.....	1
1. Updated Situational Analysis.....	1
2. Legislative Mandate.....	17
3. Budget Structure.....	17
Overview of 2019/20 Budget and MTEF Estimates.....	18
4.2 OVERVIEW OF OUTCOME 9 SUB-OUTCOMES, ANNUAL TARGETS AND BUDGETS.....	19
Part b: Programme and sub-programme plans.....	20
STRATEGIC OBJECTIVES.....	20
5. Programme 1: Administration.....	21
5.1 Programme purpose.....	21
5.2 Strategic Objective and Annual Target.....	21
5.2.1 Office of the MEC.....	21
5.2.1.1 Performance indicators and annual targets for 2019/20.....	21
5.2.1.2 Performance indicators and quarterly targets for 2019/20.....	21
5.2.2 Corporate Services.....	21
5.2.2.1 Office of the HOD.....	21
5.2.2.1.1 Performance indicators and annual targets for 2019/20.....	21
5.2.2.1.2 Performance indicators and quarterly targets for 2019/20.....	21
5.2.2.2 Finance.....	22
5.2.2.2.1 Performance indicators and annual targets for 2019/20.....	22
5.2.2.2.2 Performance indicators and quarterly targets for 2019/20.....	22
5.2.2.3 Human Resource Management.....	22
5.2.2.3.1 Performance indicators and annual targets for 2019/20.....	22
5.2.2.3.2 Performance indicators and quarterly targets for 2019/20.....	22
5.2.2.4 Legal Services.....	23
5.2.2.4.1 Performance indicators and annual targets for 2019/20.....	23
5.2.2.4.2 Performance indicators and quarterly targets for 2019/20.....	23
5.2.2.5.2 Performance indicators and quarterly targets for 2019/20.....	23
5.2.6 Planning and Programme Management.....	23
5.2.6.1 Performance indicators and annual targets for 2019/20.....	23
5.2.6.2 Performance indicators and quarterly targets for 2019/20.....	24
5.2.7 Communication and IT Support.....	24
5.2.7.1 Performance indicators and annual targets for 2019/20.....	24
5.2.7.2 Performance indicators and quarterly targets for 2019/20.....	24
5.3 Reconciling performance targets with the Budget and MTEF.....	24
6. PROGRAMME 2: LOCAL GOVERNANCE.....	26
6.1 Programme Purpose.....	26
6.2 Strategic Objectives and Annual Targets.....	26
6.2.1 Municipal Administration.....	27
6.2.1.1 Performance indicators and annual targets for 2019/20.....	27
6.2.1.2 Performance indicators and quarterly targets for 2019/20.....	28
6.2.1.3 Sector specific Performance indicators and annual targets for 2019/20.....	28
6.2.1.3 Inter Governmental Relations.....	29
6.2.1.3.1 Performance indicators and annual targets for 2019/20.....	29
6.2.1.3.2 Performance indicators and quarterly targets for 2019/20.....	29
6.2.2 Public Participation.....	29
6.2.2.1 Performance indicators and annual targets for 2019/20.....	29
6.2.2.2 Performance indicators and quarterly targets for 2019/20.....	30
6.2.2.3 Sector specific Performance indicators and annual targets for 2019/20.....	30
6.2.3 Capacity Development.....	30
6.2.3.1 Performance indicators and annual targets for 2019/20.....	30
6.2.3.2 Performance indicators and quarterly targets for 2019/20.....	30
6.2.3.3 Sector specific Performance indicators and annual targets for 2019/20.....	30
6.2.4 Municipal Performance Monitoring Reporting and Evaluation.....	31

6.2.4.1 Performance indicators and annual targets for 2019/20.....	31
6.2.4.2 Performance indicators and quarterly targets for 2019/20.....	31
6.2.4.3 Sector specific Performance indicators and annual targets for 2019/20.....	31
6.2.5 Service Delivery Improvement Unit.....	32
6.2.5.1 Performance indicators and annual targets for 2019/20.....	32
6.2.5.2 Performance indicators and quarterly targets for 2019/20.....	32
6.6 Reconciling performance targets with the Budget and MTEF.....	33
<b>7. PROGRAMME 3: DEVELOPMENT AND PLANNING.....</b>	<b>34</b>
7.1 Programme purpose.....	34
7.2 Strategic Objectives and Annual Targets.....	34
7.2.1 Strategy Development, Research, Policy and Planning (IDP Coordination).....	34
7.2.1.1 Performance indicators and annual targets for 2019/20.....	34
7.2.1.2 Performance indicators and quarterly targets for 2019/20.....	34
7.2.1.3 Sector specific Performance indicators and annual targets for 2019/20.....	34
7.2.2 Spatial Planning.....	35
7.2.2.1 Performance indicators and annual targets for 2019/20.....	35
7.2.2.2 Performance indicators and quarterly targets for 2019/20.....	35
7.2.3 Land Use Management.....	35
7.2.3.1 Performance indicators and annual targets for 2019/20.....	35
7.2.3.2 Performance indicators and quarterly targets for 2019/20.....	36
7.2.4 Local Economic Development.....	36
7.2.4.1 Performance indicators and annual targets for 2019/20.....	36
7.2.4.2 Performance indicators and quarterly targets for 2019/20.....	37
7.2.5 Municipal Infrastructure.....	38
7.2.5.1 Performance indicators and annual targets for 2019/20.....	38
7.2.5.2 Performance indicators and quarterly targets for 2019/20.....	38
7.2.5.3 Sector specific Performance indicators and annual targets for 2019/20.....	38
7.2.5.4 Water Services.....	39
7.2.5.4.1 Performance indicators and annual targets for 2019/20.....	39
7.2.5.4.1 Performance indicators and quarterly targets for 2019/20.....	39
7.2.7 Disaster Management.....	39
7.2.7.1 Performance indicators and annual targets for 2019/20.....	39
7.2.7.2 Performance indicators and quarterly targets for 2019/20.....	40
7.2.7.3 Sector specific Performance indicators and annual targets for 2019/20.....	40
7.3 Reconciling performance targets with the Budget and MTEF.....	40
<b>8. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT.....</b>	<b>42</b>
8.2 Strategic Objectives and Annual Targets.....	42
8.2.1 Traditional Institutional Administration.....	42
8.2.1.1 Performance indicators and annual targets for 2019/20.....	42
8.2.1.2 Performance indicators and quarterly targets for 2019/20.....	42
8.2.1.3 Sector specific Performance indicators and annual targets for 2019/20.....	42
8.2.2 Traditional Resource Administration.....	43
8.2.2.1 Performance indicators and annual targets for 2019/20.....	43
8.2.2.2 Performance indicators and quarterly targets for 2019/20.....	43
8.2.3 Rural Development Facilitation.....	43
8.2.3.1 Performance indicators and annual targets for 2019/20.....	43
8.2.3.2 Performance indicators and quarterly targets for 2019/20.....	44
8.2.4 Traditional Land Administration.....	44
8.2.4.1 Performance indicators and annual targets for 2019/20.....	44
8.2.4.2 Performance indicators and quarterly targets for 2019/20.....	44
8.3 Reconciling performance targets with the Budget and MTEF.....	45
<b>9. PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS.....</b>	<b>46</b>
9.1 Programme Purpose.....	46
9.2 Strategic Objectives and Annual Targets.....	46
9.2.1 Business Support (Administration of the House of Traditional Leaders).....	46
9.2.1.1 Performance indicators and annual targets for 2019/20.....	47

9.2.1.2 Performance indicators and quarterly targets for 2019/20.....47

9.2.2 Committees and Local Houses (Committees and Local Houses of Traditional Leaders).....47

9.2.2.1 Provincial Committees.....47

9.2.2.1.1 Performance indicators and annual targets for 2019/20.....48

9.2.2.1.2 Performance indicators and quarterly targets for 2019/20.....48

9.2.2.2 Local Houses of Traditional Leaders.....48

9.2.2.2.1 Performance indicators and annual targets for 2019/20.....49

9.3 Reconciling performance targets with the Budget and MTEF.....50

**PART C: LINKS TO OTHER PLANS.....50**

1. Linkstothe long-term infrastructure and other capital plans.....50

2. Conditional Grants.....50

3. Public Entities.....50

4. Public-private partnerships.....50

5. Links to other Departments.....50

**ANNEXURE A: REVISION TO THE STRATEGIC PLAN.....50**

**ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION FOR 2019/20 APP.....62**

**ANNEXURE C: ACRONYMS.....92**

## Part A: STRATEGIC OVERVIEW

### 1. Updated Situational Analysis

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:

- The Department obtained a clean audit outcome in the 2017/18 Financial Year and is anticipating a clean audit outcome for the year under review
- In contribution to integrated human settlements the Department supported 2 settlements with tenure upgrading processes (Kwaggafontein A at Thembisile Hani Local Municipality and Gutshwa/ Khumbula at City of Mbombela Local Municipality), approved 2 Township establishment projects at general plan stage (Mashiloville/ Kameelpoortnek at Thembisile Hani and Ga-Phahla/ Siyabuswa A ext. 1 at Dr JS Moroka) and supported all local municipalities with site identification for the development of social facilities.
- The Department evaluated 55 applications for Land Development and conducted 302 Surveys services in order to assist municipalities in addressing land boundary disputes, identifying stand boundaries for allocation of stands and point boundaries of properties for construction of low cost housing.
- The Department further supported all Municipalities with the development of 2017-2022 legally compliant IDPs, implementation of SPLUMA and Spatial Development Framework.
- Six (6) Municipalities supported to implement Local Economic Development projects in line with updated Municipal LED Strategies (Thaba Chweu, Bushbuckridge, Lekwa, Dr Pixley Ka Isaka Seme, Emalahleni and Victor Khanye).
- In order to reduce the impact of a possible natural disaster in the Province the Department supported all local municipalities to conduct disaster risk reduction campaigns in communities and supported six (6) Local Municipalities supported on fire brigade services (City of Mbombela, Emalahleni, Dr JS Moroka, Govan Mbeki, Chief Albert Luthuli and Mkhondo)
- In an effort to capacitate municipal officials, the Department provided capacity building interventions on Local Economic Development; Waste Water Treatment Plant-process controllers; SPLUMA for Spatial Development Planning; Research methodology and Advance Water Treatment Plant in municipalities
- Completed the upgrading of the sub-station and medium voltage power line to strengthen the bulk electricity supply to ext. 8 in Standerton at Lekwa Local Municipality to benefit 500 households.
- Implemented the Expanded Public Works Program (EPWP) and in the process created 130 full time equivalent jobs.
- Provided support to Traditional Councils through the procurement of farming implements for all 60 Traditional Councils.
- Six (6) Municipal Managers were seconded as part of support in Municipalities.
- All seventeen (17) Local Municipalities were supported on the functionality of Ward Committees, OVS War rooms; as well as supporting 400 Ward Committees on the implementation of their Ward Operational Plans and provided guidance on implementation of Public participation Programmes.
- Maintained 27 406 work opportunities through the Community Works Programme funded by the National Department of Co-operative Governance and Implemented the Expanded Public Works Program (EPWP) and in the process created 106 full time equivalent jobs.
- In sustaining social cohesion in Traditional Communities, the Department resolved fourteen (20) Traditional Land cases, mobilized Fifteen (20) Traditional Councils to participate in OVS War rooms, also mobilised twenty two (25) Traditional Councils to participate in Ward Committees and supported 51 Traditional Councils to participate in IDP processes.

External and internal factors which may hinder good performance in municipalities are:

- Insufficient budget to render services due to economic downturn in the country (recession )
- Lack of requisite expertise within the Department to support municipalities (engineers, water technicians , planners, accountants etc)
- Delays in the appointments of senior managers by municipalities.
- Municipalities appointing unsuitably qualified senior managers
- Lack of confidence by communities towards local government
- Fraud and corruption within municipalities
- High staff turnover rate of section 56 &54(a) managers within municipalities
- Ineffective Thusong Service Centres within the Province
- Uncoordinated capacity building initiatives by different stakeholders in municipalities
- Vandalism of the public infrastructure during service delivery protest
- Lack of consequence management on non-compliant municipalities
- Lack of Implementation of legislation and policies by Municipalities
- Inadequate corporate governance in municipalities
- Inadequate ICT capability specialists in most of the municipalities
- Reliance on and lack of skills transfer by consultants appointed by municipalities.
- Increasing balances of unauthorised, irregular and fruitless and wasteful expenditure in municipalities



- Non integration of systems in municipalities
- Failure to implement recommendations and resolutions of the various assurance providers, such as internal audit units, audit committees and municipal public accounts committees by municipalities
- Inadequate capacity of Municipal Public Accounts Committees
- Poor audit outcomes in municipalities
- Deliberate invasion of land and mushrooming of informal settlements
- Climate change which leads to natural disasters (Drought, floods, fire etc.)
- Inability of municipalities to spend the Municipal Infrastructure grant in accordance with the national treasury benchmark
- Closure of mines and retrenchment of employees or loss of job opportunities increases the unemployment rate in the Province
- Non-compliance with the requirements of SPLUMA by some municipalities
- Lack of political municipal support (buy-in) of programmes promoting economic development
- Inability to provide land to plan towns meant to transform and improve communities
- Influx of illegal immigrants that affects the planning and provision of services
- Rise in uncontrolled population growth in major economic centres
- Unrealistic promises by municipalities to communities
- Increasing development in disaster prone areas
- Mushrooming of illegal dumping sites
- Aging and lack of maintenance of water, electricity and sewer infrastructure
- High water loss due unauthorised connections on the bulk water network
- Inadequate bulk flow meters, Lack of raw water settling dam
- Ineffective use of Geo-spatial Information System (GIS) in some municipalities.
- Non-compliance with the provisions of the Planning By-Laws
- Litigations on Land Use decisions taken prior SPLUMA implementations
- No rehabilitation of decommissioned mines
- Municipal approval of land use and development applications without the consideration of environmental requirements. Waste effluent discharge to water catchments and poor water quality served to households
- Ineffective use of Geo-spatial Information System (GIS) in some municipalities
- No proper Water Conservation and Demand Management (WCDM) system as well as Outdated Water Services Master Plan Water Safety Plan in some municipalities which compromises the minimum required standard of blue drop compliance status

## 1.1 Performance Delivery Environment

The population in the Mpumalanga province is 4,52 Million contributing a 7.82 per cent population in the country as stated at the Mid-year population estimates, 2018 from Statistics South Africa. Households in the Province has grown from 1 075 488 as stated in the 2011, Census report to 1 248 000 as stated in the General Household survey 2017. The information on the Access to basic services and population statistics from the General Household survey 2017 and Mid-year population estimates, 2017 includes Traditional Communities within municipal boundaries statistics. Municipalities will have to review their service delivery plans to meet the increased populations' demands for Basic Service delivery.

### 1.1.1 Access to basic Services

One of the key features of a developmental state is to ensure that all citizens – especially the poor and other vulnerable groups - have access to basic services. The Constitution of the country places the responsibility on government to ensure that such services are progressively expanded to all, within the limits of available resources. Government policy on most of these issues is therefore to progressively move towards Universal Access on basic services.

There are households who cannot afford paying rates and taxes for the provision of basic services such as water, sanitation, electricity and refuse removal. Stats SA's most recent release of its *Non-financial census of municipalities (NFCM)* report shows an increase in the number of indigent households across the country. South Africa's 278 municipalities registered 3,56 million indigent households in 2016, the highest number on record since figures were first published by Stats SA in 2004. To put it into perspective, 2 in every 10 households in South Africa were classified as indigent in 2016.

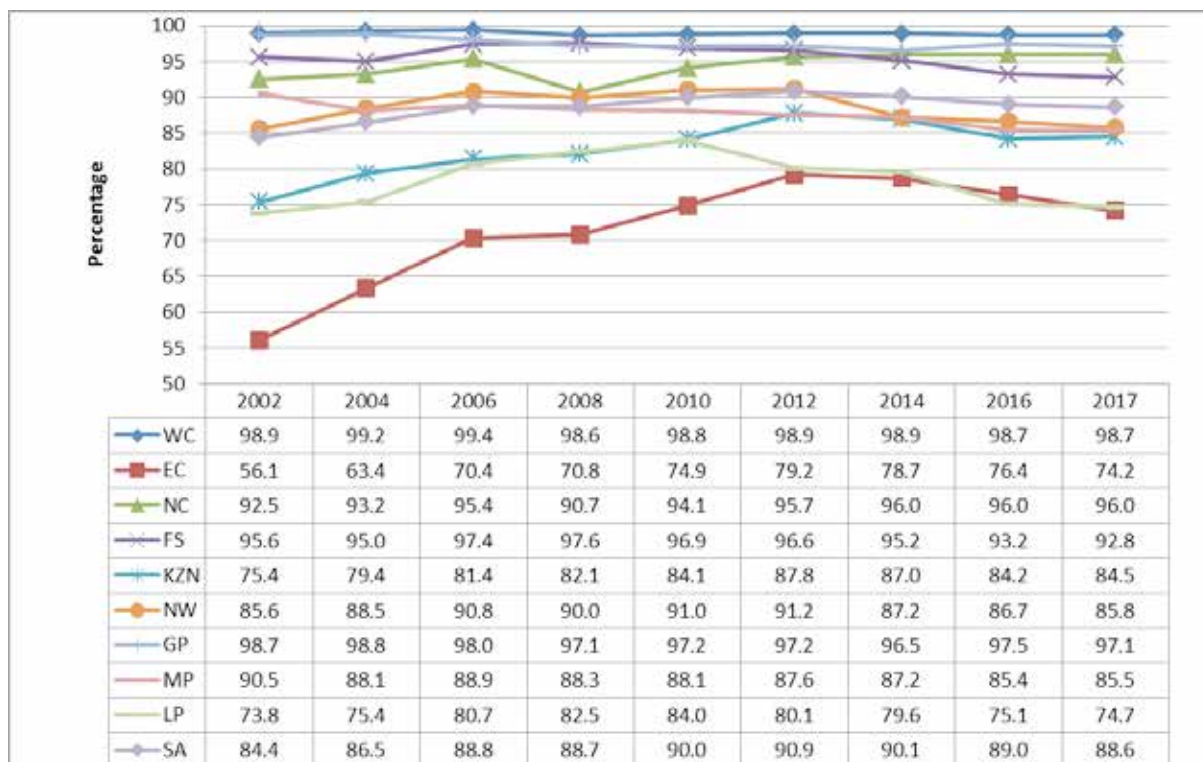
Municipalities adopt indigent support programmes to ensure that poor households that are unable to pay for certain basic services, have access to water, electricity, sanitation and refuse removal. Of South Africa's 278 municipalities, 243 had an indigent policy in place, according to the 2016 NFCM report.

#### i) Water access and use

The proportion of households with access to pipe or tap water in the Mpumalanga Province Shows a decline as compared from the year of 2002 (90.5%) to 2017 (85.5%). Some of the reasons for this decline may be due to the increase in the population within the Province, aging water infrastructure and decline in dam water levels.

The proportion of households with access to pipe or tap water in their dwellings, off-site or on-site by province is presented in Figure 1.1

**Figure 1.1: Percentage of households with access to piped or tap water in their dwellings, off-site or on-site by province, 2002–2017**



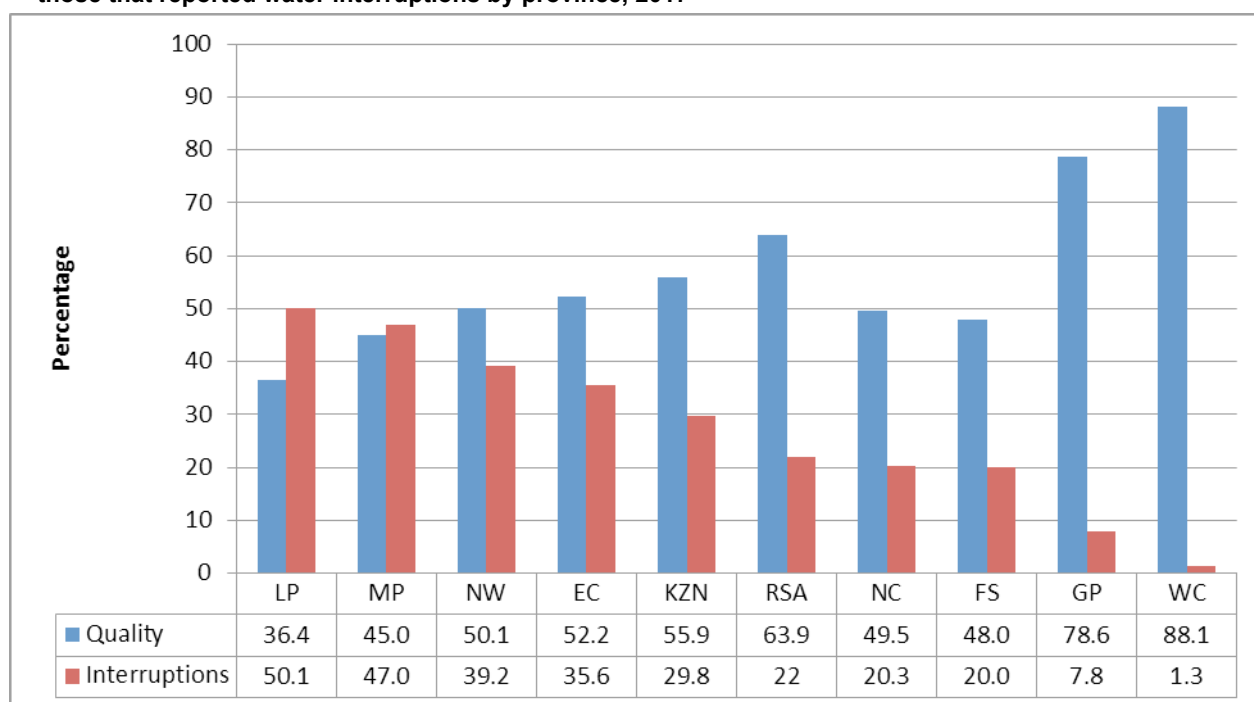
Source: General Household Survey, 2017

Figure 1.1 shows that tap water in their dwellings, off-site or on-site was most common among households in Western Cape (98,7%), Gauteng (97,1%), Northern Cape (96,0%) and Free State (92,8%) and least common in Eastern Cape (74,2%) and Limpopo (74,7%). Since 2002, the percentage of households in Eastern Cape with access to water increased by 18,1 percentage points while, nationally, the percentage of households with access to tap water in their dwellings, off-site or on-site increased by 4,2 percentage points during the same period.

Although an overall improvement in access to water is noted since 2002 across all provinces, it is noticeable that access in Limpopo reached its zenith in 2010 at 84,0% before it declined to 74,7%, while access in Eastern Cape peaked at 79,2% in 2012 before declining to 74,2% in 2017. The reasons for these declines are not immediately clear and it needs to be probed further.

The functionality of municipal water supply services measures the extent to which households that received water from a municipality had reported, over the 12 months before the survey, interruptions that lasted more than 2 days at a time, or more than 15 days in total during the whole period. Figure 1.2 below shows that households in Limpopo (50,1%) and Mpumalanga (47,0%) consistently reported the most interruptions, while Western Cape (1,3%) and Gauteng (7,8%) experienced the least interruptions. More than one-fifth (22,0%) of South African households reported some dysfunctional service with their water supply in 2017.

**Figure 1.2: Percentage of households rating the quality of water services provided by the municipality as good, and those that reported water interruptions by province, 2017**



Source: General Household Survey, 2017

Figure 1.2 shows a comparison of the percentage of households that rated the water services they received from municipalities as 'good' and the percentage that reported water interruptions. An inverse relationship between the perceived quality of services and the number of interruptions seems to exist. The provinces with the lowest percentage of households that reported interruptions with water services, namely Western Cape (1,3%) and Gauteng (7,8%) also reported the highest satisfaction with water delivery services (88,1% for Western Cape, and 78,6% for Gauteng). Conversely, the provinces in which interruptions were more frequent were less likely to rate water service delivery as 'good'. In Limpopo 50,1% of households reported having had interruptions while only 36,4% rated water service delivery as 'good'.

**Table 1.1: Perceptions of households regarding the quality of the water they drink per province, 2017**

Perception	Statistic (numbers in thousands)	Province									
		WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Not safe to drink	Number	147	237	41	119	209	77	102	177	73	<b>1 183</b>
	Percentage	8,1	14,2	12,3	13,6	7,4	6,6	2,2	14,3	4,8	<b>7,3</b>
Not clear	Number	159	202	41	119	195	104	116	174	75	<b>1 184</b>
	Percentage	8,7	12,1	12,5	13,6	6,9	8,9	2,5	14,0	4,9	<b>7,4</b>
Not good in taste	Number	184	292	46	101	208	119	124	184	132	<b>1 390</b>
	Percentage	10,1	17,6	13,7	11,5	7,4	10,2	2,7	14,8	8,6	<b>8,6</b>
Not free from bad smells	Number	149	166	34	115	184	68	106	138	136	<b>1 097</b>
	Percentage	8,2	10,0	10,3	13,1	6,5	5,9	2,3	11,2	8,9	<b>6,8</b>

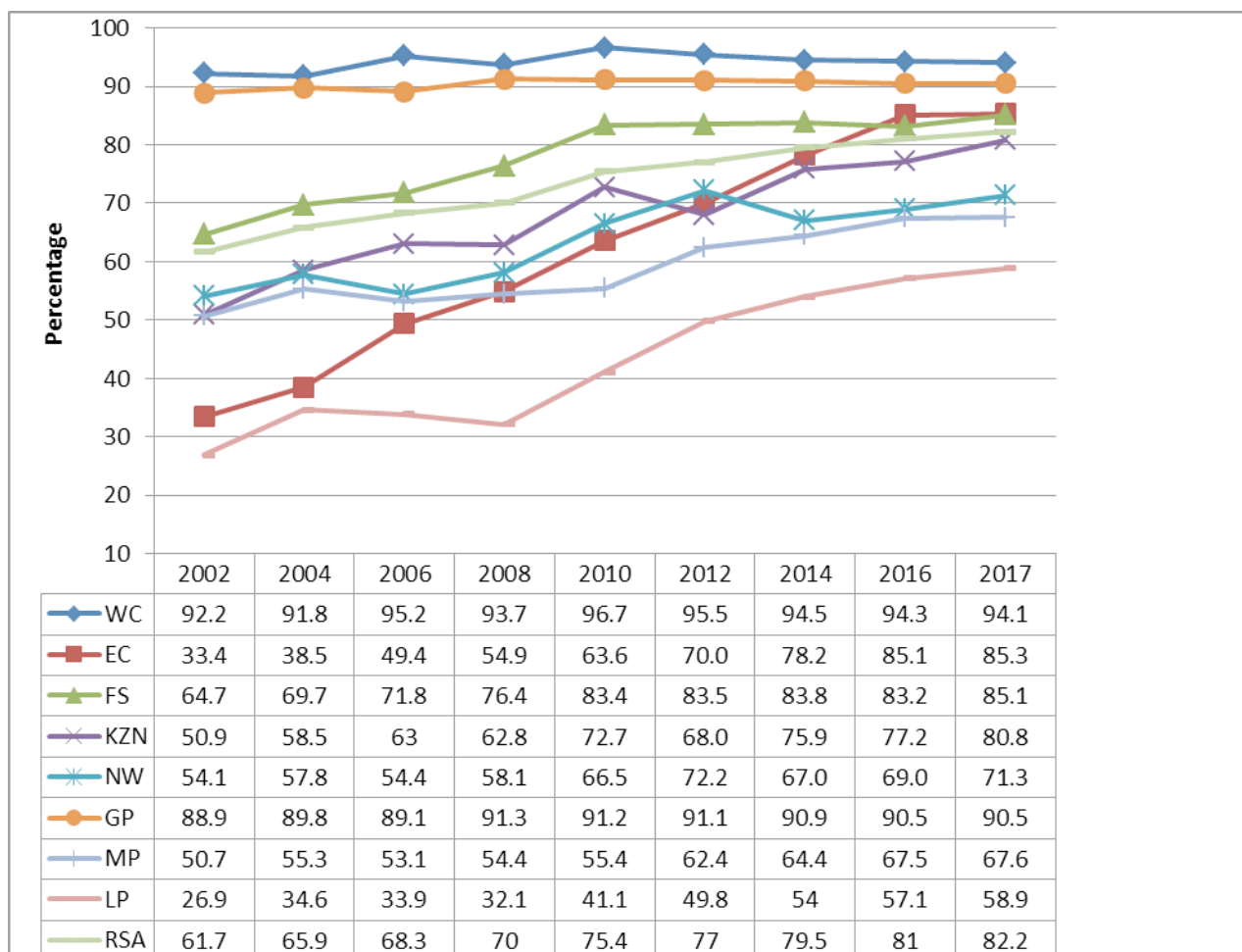
Source: General Household Survey, 2017

Households' perceptions of the quality of water they drink are presented in Table 1.1. Dissatisfaction with the quality of drinking water was most common in Eastern Cape, Free State and Mpumalanga in 2017, while households in Gauteng were much more content.

## ii) Sanitation

Environmental hygiene plays an essential role in the prevention of many diseases. It also impacts on the natural environment and the preservation of important natural assets, such as water resources. Proper sanitation is one of the key elements in improving environmental sanitation.

**Figure 1.3: Percentage of households that have access to improved sanitation per province, 2002–2017**

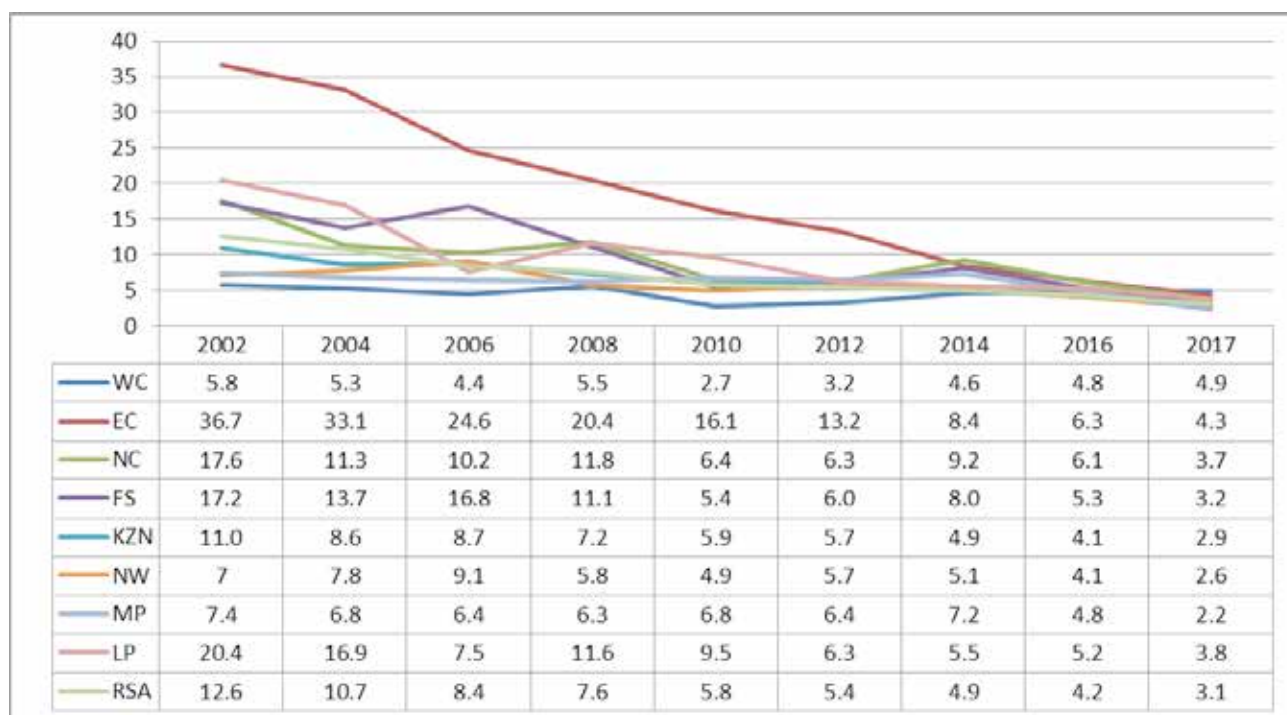


Source: General Household Survey, 2017

Figure 1.3 identifies the percentage of households per province that had access to improved sanitation facilities. These facilities are defined as flush toilets connected to a public sewerage system or a septic tank, and a pit toilet with a ventilation pipe. Nationally, the percentage of households with access to improved sanitation increased from 61,7% in 2002 to 82,2% in 2017. While the majority of households in Western Cape (94,1%) and Gauteng (90,5%) had access to adequate sanitation, access was most limited in Limpopo (58,9%) and Mpumalanga (67,6%). In Eastern Cape, households' access to improved sanitation facilities increased by 51,9 percentage points between 2002 and 2017, growing from 33,4% to 85,3%.

Figure 1.3 shows that households' access to improved sanitation was highest in the City of Johannesburg (95,1%), Buffalo City (93,6%) and Nelson Mandela Bay (93,5%) and least common in the City of Tshwane (82,3%) and eThekweni (83,4%).

**Figure 1.4: Percentage of households that have no toilet facility or that have been using bucket toilets per province, 2002–2017**



Source: General Household Survey, 2017

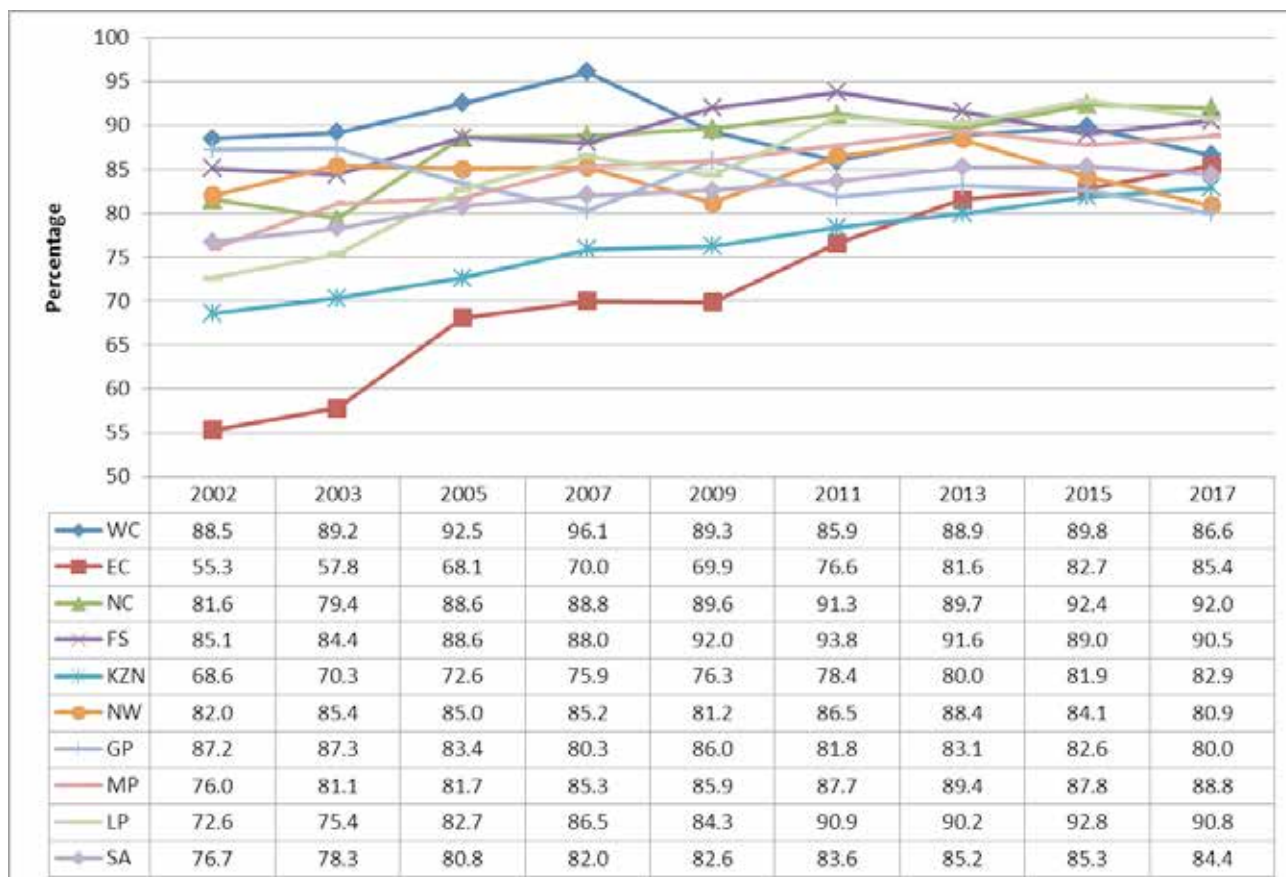
Despite the improved access to sanitation facilities, many households continue to be without any proper sanitation facilities. Figure 1.4 shows the percentage of households that either had no sanitation facilities or that had to use bucket toilets. Nationally, the percentage of households that continued to live without proper sanitation facilities have been declining consistently between 2002 and 2017, decreasing from 12,6% to 3,1% during this period. The most rapid decline over this period was observed in Eastern Cape (-32,4 percentage points), Limpopo (-16,6 percentage points), Free State (-14,0 percentage points) and Northern Cape (-13,9 percentage points).

Figure 1.4 shows that Mpumalanga Province has a reduced percentage of Households using bucket system from 7.4% (2002) to 2.2% (2017). The areas which had the bucket systems were informal settlements which were eradicated from time to time but constantly emerging in Victor Khanye Local Municipality (Mawag) and Dipaleseng (Ntorwane).

### iii) Access to electricity

Having adequate and affordable access to energy sources is vital to address household poverty. In order to assess household access, the GHS measures the diversity, and main sources of energy used by households to satisfy basic human needs (cooking, lighting, heating water, space heating). In addition to measuring access to electricity, the GHS is also concerned with measuring the extent to which households are connected to, and use grid or mains electricity as this could provide a useful measure to guide future electrification programmes.

Figure 1.5: Percentage of households connected to the mains electricity supply by province, 2002–2017



Source: General Household Survey, 2017

The percentage of South African households that were connected to the mains electricity supply increased from 76,7% in 2002 to 84,4% in 2017. This is presented in Figure 1.5. Mains electricity was most common in Northern Cape (92,0%), Limpopo (90,8%), and Free State (90,5%), and least common in Gauteng (80,0%), North West (80,9%), and KwaZulu-Natal (82,9%). The largest increases between 2002 and 2017 were observed in Eastern Cape (+30,1 percentage points), and Limpopo (+18,2 percentage points) while the percentage of households with access to mains electricity actually declined in Gauteng (-7,2 percentage points), Western Cape (-1,9 percentage points) and North West (-1,1 percentage points). These declines can be associated with the rapid in-migration experienced by these provinces.

Figure 1.5 shows that Mpumalanga Province has increased the percentage of Households with access to electricity by 7.7% from 76.0% (2002) to 88.8% (2017).

#### iv) Refuse removal

The proper disposal of household waste and refuse is important to maintain environmental hygiene of the households' neighbourhoods.

**Figure 1.6: Percentage distribution of household refuse removal, 2002–2017**



Source: General Household Survey, 2017

Figure 1.6 shows that the percentage of households for which refuse was removed at least once per week increased from 56,1% in 2002 to 65,9% in 2017, while the percentage of households that had to rely on their own or communal rubbish dumps, or who had no facilities at all, decreased over the same period.

The national figures, however, hide large discrepancies between particularly rural and urban areas, but also between urban and metropolitan areas. Households in urban areas were much more likely to receive some rubbish removal service than those in rural areas, and rural households (including households in traditional communities) were therefore much more likely to rely on their own rubbish dumps.

The percentage of households with access to Sanitation in the Mpumalanga Province is at 54% as stated on the 2017/18 Annual Report of the Mpumalanga Department of Co-operative Governance and Traditional Affairs.

#### 1.1.2 Functionality of Intergovernmental and democratic governance arrangements

Intergovernmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy remains a challenge in the province as some ward committees are still non-functional. The lack of feedback mechanism on issues raised by ward committees through the ward councillor is still a challenge. Lack of community meetings chaired by ward councillors which leads to community unrests.

The lack of participation by Traditional Leaders in Municipal councils, IDP processes and ward committees is a challenge thus service delivery issues in Traditional Communities may not be considered in the Municipal Integrated Development Plans (IDPs).

#### Ward Committees

Public participation is a vital part of our democracy, and allows for citizens to get involved in how their communities are governed. At local government level the Local Government: Municipal Structures Act, 1998, requires amongst others municipalities to develop mechanisms to consult communities and community organizations in performing their functions and exercising its powers.

These structures are commonly known as Ward Committees, and provide a vital link between Ward Councillors, the community and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs.

The ward committee will be regarded as the statutory structure recognized by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- representing the community on the compilation and implementation of the Integrated Development Plan;
- ensuring constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;

- acting in the best interest of the community, and
- ensuring active participation of the community in the municipality's budgetary process.

If a ward committee is not functional, the communication channel of municipalities with communities will be non-existent and community needs will not be considered by municipality which will then lead to community protests. Only 79% of ward committees are functional within Mpumalanga Province.

The following table shows the percentage of functional ward committees in Mpumalanga Province:

**Table 1.2: Percentage of functional wards per municipality**

District Municipality	Local Municipality	Total number of wards	Number of functional ward committees	Percentage of functional ward committees
Ehlanzeni	City of Mbombela	45	41	91%
	Thaba Chweu	14	14	100%
	Bushbuckridge	38	38	100%
	Nkomazi	33	32	97%
Nkangala	Steve Tshwete	29	28	97%
	Emalahleni	34	19	56%
	Emakhazeni	08	06	75%
	Victor Khanye	09	07	78%
	Dr JS Moroka	31	21	68%
	Thembisile Hani	32	25	78%
Gert Sibande	Mkhondo	19	14	74%
	Chief Albert Luthuli	25	25	100%
	Govan Mbeki	32	04	13%
	Msukaligwa	19	16	84%
	Lekwa	15	13	87%
	Dipaleseng	06	06	100%
	Dr Pixley ka Isaka Seme	11	07	64%
<b>Mpumalanga Province</b>		<b>400</b>	<b>316</b>	<b>79%</b>

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs Functionality of Ward Committees 3<sup>rd</sup> Quarter Report

### 1.1.3 Administration and good governance

#### **MPAT BACKGROUND**

The Management Performance Assessment Tool (MPAT) is one of several initiatives to improve the performance and service delivery of national and provincial departments. MPAT is a structured, evidence-based approach to the assessment of management practices. Underpinning MPAT is the logic that improved management practices is key to improving government performance and service delivery.

In October 2010, Cabinet mandated the Department of Performance Monitoring and Evaluation (DPME) to lead the development and piloting of an assessment tool, working collaboratively with the Department of Public Administration (DPSA), the National Treasury and the Offices of Premier. Independent bodies, namely, the Auditor-General of South Africa (AGSA) and the Office of the Public Service Commission also contributed to the development of MPAT.

DPME officially launched MPAT in October 2011 and reported the MPAT 2011/12 self-assessment results to Cabinet in June 2012. A total of 30 national departments and 73 departments from eight provinces participated in the first MPAT assessment. DPME published the results of national departments on its website and held feedback sessions with departments and provinces.

In June 2012, Cabinet approved, inter alia, the implementation of MPAT for the 2012/13 financial year, in all national and provincial government departments. For the 2012/13 all (156) national and provincial department participated in the MPAT assessment.

The MPAT tool focuses on four (4) Key Performance Areas (KPA) within Departments namely; Strategic Management, Governance, Human Resource Management and Financial Management. Implementation of recommendations from the MPAT assessment will assist Departments to:

- Improve management practices key to improve service delivery
- Improve Weak administration (financial management, supply chain management, asset management, human resource management, planning, monitoring, and facilities management) as it is a recurring theme across the 12 priorities and is leading to poor service delivery.
- Develop a culture of continuous improvement and sharing of good practice
- Linking institutional performance to individual assessment of HOD

#### **MPAT Results for the Department of Mpumalanga Co-operative Governance and Traditional Affairs for the past 5 Years**

The financial year columns with no information on the MPAT results tables show that the standard was not part of the MPAT assessment tool or the standard has been phased out. Ratings are ranging from 1 to 4; where 1 (red) is poor practice and 4 (green) is best practice.



a) **Key Performance Area 1: Strategic Management**

**Table 1.3: MPAT Results of KPA 1: Strategic Management for the past 5 years**

KPA1 : Strategic Management					
	2013	2014	2015	2016	2017
1.1.1 Strategic Plans	3	3	3	4	N/A
1.1.2 APP	4	2	4	4	4
1.3.1 Monitoring	N/A	N/A	2,5	3	4
1.3.2 Evaluation	N/A	2	2	3	3
1.3.3 Planning of Implementation Programmes	N/A	N/A	1	1	1

The Department has been performing well on Strategic Plans and Annual Performance plan, but needs to improve on the Planning of Implementation Programmes. The Department will conduct evaluation in the 2019/20 financial year to improve integration of evaluation and strategic management and implement Operation Vuka Sisebente programme to improve on implementation of programmes.

b) **Key Performance Area 2: Governance**

**Table 1.4: MPAT Results of KPA 2: Governance for the past 5 years**

KPA2 : Governance					
	2013	2014	2015	2016	2017
2.1.1 Service Delivery Improvement	2	1	1	2,5	2,5
2.2.1 Functionality of management structures	2	1	1	2,5	N/A
2.3.2 Assessment of Accountability mech.(Audit Committee)	3	3	4	2,5	N/A
2.4.1 Assessment of policies & systems-ensure prof. ethics	4	1	3	2	2,5
2.4.2 Anti-cor & Ethics man	1	1	2,5	2,5	2,5
2.4.3 Fin Discl	N/A	N/A	N/A	N/A	2,5
2.5.1 Assessment of Internal Audit arrangements	2	2	2	2,5	N/A
2.6.1 Risk Management	3	3	3	3	3
2.8.1 Corporate Governance of ICT	1	1	2	3	3
2.10.1 PAIA	1	1	4	4	N/A
2.11.1 PAJA	-	-	1	2	N/A

The Department has been performing well on Risk management and Corporate Governance of ICT standards, but needs to improve on Service Delivery Improvement, Functionality of management structures, 2 Assessment of Accountability mech. (Service delivery improvement mechanism, Assessment of policies & systems-ensure prof. ethics, Anti-corruption & Ethics management and financial disclosure standards. Community satisfaction survey recommendations will be on local government service delivery.

c) **Key Performance Area 3: Human Resource Management**

**Table 1.5: MPAT Results of KPA 3: Human Resource Management for the past 5 years**

KPA3 : Human Resource Management					
	2013	2014	2015	2016	2017
3.1.1 HR Planning	1	2	3	2,5	3
3.1.2 Organisational Design and implementation	4	2	4	3	4
3.1.3 HR Development Planning, Implementation and Reporting	2	3	2,5	2,5	N/A
3.2.2 Application of recruitment and retention practices	3	3	2,5	3	3
3.2.4 Management of Diversity	1	2	2,5	2,5	N/A
3.2.5: Health & Wellness	2	3	2,5	4	N/A
3.2.6 Approved EA and OD Delegations PSA and PSR	-	-	3	4	4
3.3.1 PMDS level 1-12	3	2	2	2	3
3.3.2 SMS PMDS	2	2	2	2	4
3.3.3 PMDS HOD	2	1	2,5	1	3
3.4.2 Disciplinary Cases	2	2	4	2	2

The Department has been performing well on Health & Wellness and Approved EA and OD Delegations PSA and PSR but needs to improve on HR planning, HR Development Planning, Implementation and Reporting, Management of Diversity, PMDS level 1-12, SMS PMDS and Disciplinary Cases standards.

d) **Key Performance Area 4: Financial Management**

**Table 1.6: MPAT Results of KPA 4: Financial Management**

KPA4 : Financial Management					
	2013	2014	2015	2016	2017
4.1.1 Demand Management	3	3	4	4	4
4.1.2 Acquisition Management	4	4	4	4	4
4.1.3 Logistics Management	4	4	4	4	N/A
4.1.4 Disposals - (changed to Movable Assets management)	4	4	4	4	4
4.2.1 Management of Cash Flow vs Expenditure	3	3	4	4	N/A
4.2.2 - Payment of suppliers	2	2	3	2	4
4.2.3 –Management of unauthorised, irregular, fruitless, and wasteful expenditure	3	4	4	3	4
4.2.4 - Pay sheet certification	2	4	4	3	N/A
4.2.5 - Delegations PFMA and TR	4	4	4	4	N/A

On the Financial Management Key Performance area, the Department have been performing well and anticipates maintaining the scores during the 2019/20 financial year

**Municipal Administration and Good Governance**

Filling of section **56 & 57** of the MSA Managers as in some municipalities with competent and suitably qualified personnel.

Out of **125** senior manager's posts in the province, **98** posts are filled and **27** posts are vacant. Therefore, **78%** posts are filled by competent Senior Managers and **22%** are vacant. The following municipalities shown in the table below have vacant posts:

**Table 1.7: Municipalities with vacant senior management positions**

MUNICIPALITY	NUMBER OF VACANT POSTS
Chief Albert Luthuli Local Municipality	(1) Director Corporate Services and Technical services
Msukaligwa Local Municipality	(3) Municipal Manager, Director Public Safety and Director Development and Planning
Lekwa Local Municipality	(3) Chief Financial Officer, Director Corporate Services and Director Technical Services
Dr Pixley Ka Isaka Seme Local Municipality	(2) Municipal Manager, Director Community Services
Govan Mbeki Local Municipality	(3) Director Community Services, Director Technical Services and Director Development and Planning
Nkangala District Municipality	(1) Director Technical Services
Victor Khanye Local Municipality	(2) Municipal Manager and Director Technical Services
Thembisile Hani	(2) Chief Financial Officer and Director Development and Planning
Dr JS Moroka Local Municipality	(1) Municipal Manager
Ehlanzeni District Municipality	(2) Chief Financial Officer and Director Technical Services
Thaba Chweu Local Municipality	(3) Chief Financial Officer, Director Corporate Services and Director Technical Services
City of Mbombela Local Municipality	(2) Director Legal Service and Director Strategic Services
Bushbuckridge Local Municipality	(1) Chief Financial Officer

Source: MP: CoGTA- 2018/19 3<sup>rd</sup> Quarter report on municipalities supported to comply with MSA regulations on the appointment of senior managers

**Table 1.7.1: Municipalities with vacant senior management positions per district**

Municipality	Filled Posts	Vacant Posts
Gert Sibande District	34	13
Nkangala District	32	6
Ehlanzeni District	32	8
<b>Total</b>	<b>98</b>	<b>27</b>

Source: MP: CoGTA- 2018/19 3<sup>rd</sup> Quarter report on municipalities supported to comply with MSA regulations on the appointment of senior managers

Functionality of the section 79 & 80 committees as per the Municipal Systems Act still needs to be strengthened in municipalities to ensure good governance practices.

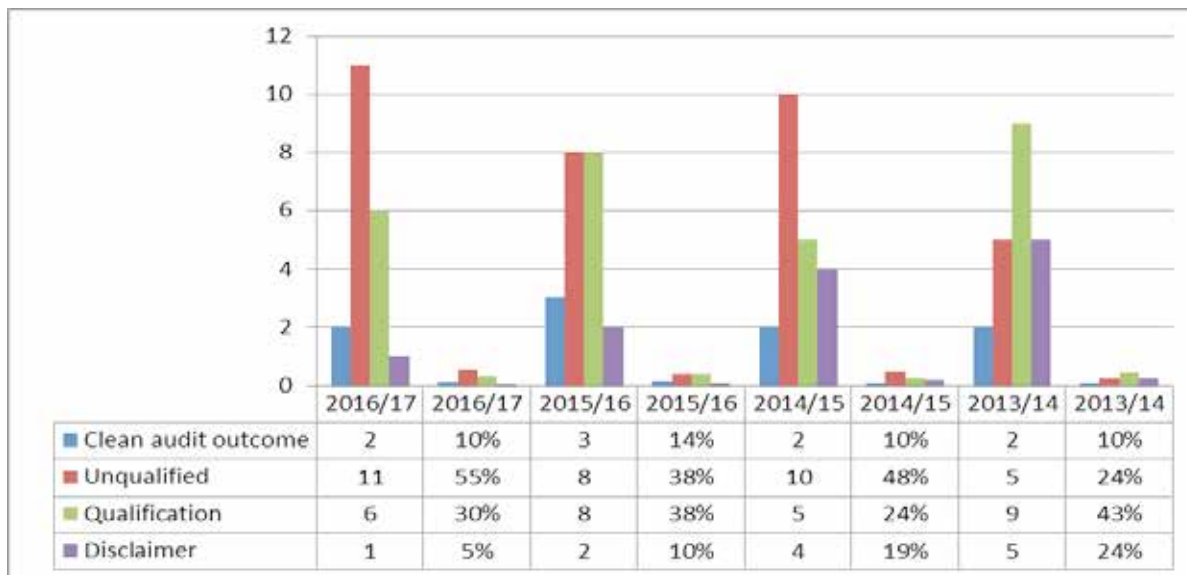
**1.1.4 Local Economic Development**

- a) Most households in South Africa continued to rely on incomes from salaries. Nationally, salaries (65,4%) and grants (45,7%) were received by the highest percentages of households. Provincially, the largest percentage of households that earned salaries were found in Western Cape (76,7%) and Gauteng (74,8%). Grants were more prevalent than salaries as a source of income in Eastern Cape (59,1%) and Limpopo (58,0%). Remittances as a source of income played an important role in most provinces, but especially in Limpopo (25,2%), Eastern Cape (23,7%), and Mpumalanga (19,5%)(**General Household Survey, 2016**)

### 1.1.5 Financial Viability and Management in Municipalities

Financial viability and management plays a major role in ensuring that an organisation continues with its operations and meet its objectives, goals vision and mission. Mismanagement of funds and inability to collect revenue may hinder an organisation to achieve its goals. Therefore, the inability of municipalities to conduct proper financial management resulted in poor audit outcomes in municipalities as reflected on the figure below:

**Figure: 1.3 Municipal audit outcomes in Mpumalanga Province from 2013/14 to 2016/17 financial years**



Source: Auditor General MFMA Report

The new administration of the Mpumalanga local government saw an improvement in the 2016-17 audit outcomes. There has been a notable improvement in the reduction of disclaimed audit opinions over the past four (4) years from five (5) municipalities to only one (1); as well as a reduction in the number of qualified audit opinions in 2016-17.

Notwithstanding this good progress, improvements in audit outcomes as well as in the quality of financial statements were often as a result of over-reliance on the audit process to identify misstatements and thereafter make corrections to the submitted financial statements. This is an indication that daily accounting disciplines have still not been institutionalised. Over the past years, the Auditor General South Africa (AGSA) have highlighted the following indicators of accountability failures and urged management, leadership and oversight to take actions that would stimulate sustainable good governance:

- Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions.
- Reliance on consultants with little or no monitoring and transfer of skills, instead of stabilising the municipalities by filling key positions and investing in training programmes to enhance skills and competencies of staff.
- Lack of commitment to prevent, or deal with the accumulated balances of, unauthorised, irregular and 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.

The table below reflects the audit outcomes per municipality:

**Table:1.8 Audit outcomes of municipalities in Mpumalanga from 2013/14 to 2016/17**

	2016/17	2016/17	Municipalities	2015/16	2015/16	Municipalities	2014/15	2014/15	Municipalities	2013/14	2013/14	Municipalities
Clean audit outcome	2	10%	Ehlanzeni and Nkangala	3	14%	Ehlanzeni, Nkangala and Steve Tshwete	2	10%	Ehlanzeni and Nkangala	2	10%	Ehlanzeni and Steve Tshwete
Unqualified	11	55%	Bushbuckridge; Chief Albert Luthuli, City of Mbombela; Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Nkomazi; Steve Tshwete; Thembisile Hani and City of Mbombela	8	38%	Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Mbombela; Nkomazi; Bushbuckridge and Umjindi	10	48%	Gert Sibande; Chief Albet Luthuli; Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Mbombela; Nkomazi; Steve Tshwete and Umjindi	5	24%	Dipaleseng; Govan Mbeki; Lekwa; Mbombela and Nkangala
Qualification	6	30%	Emakhazeni; Emalahleni; Dr JS Moroka; Mkhondo; Msukaligwa and Victor Khanye	8	38%	Emakhazeni; Dr JS Moroka; Mkhondo; Msukaligwa; Thembisile Hani; Victor Khanye; Gert Sibande and Chief Albet Luthuli	5	24%	Bushbuckridge; Dr JS Moroka; Mkhondo; Thembisile Hani and Victor Khanye	9	43%	Gert Sibande; Chief Albet Luthuli; Dr Pixley ka Isaka Seme; Nkomazi; Umjindi; Bushbuckridge; Dr JS Moroka; Thembisile Hani and Victor Khanye
Disclaimer	1	5%	Thaba Chweu	2	10%	Thaba Chweu and Emalahleni	4	19%	Emakhazeni; Emalahleni; Msukaligwa and Thaba Chweu	5	24%	Emakhazeni; Emalahleni; Msukaligwa; Thaba Chweu; Mkhondo
	20	100%		21	100%		21	100%		21	100%	

Source: Auditor General MFMA Report 2016-17

**Traditional Affairs in Mpumalanga Province**

The Department of Cooperative Governance and Traditional Affairs in the Mpumalanga Province is currently responsible for ensuring that the role of Traditional Leaders and the interest of traditional communities are protected. National legislation has been promulgated to provide a framework to define the roles and responsibilities of traditional leaders and formalise the structures as well as how they should be regulated.

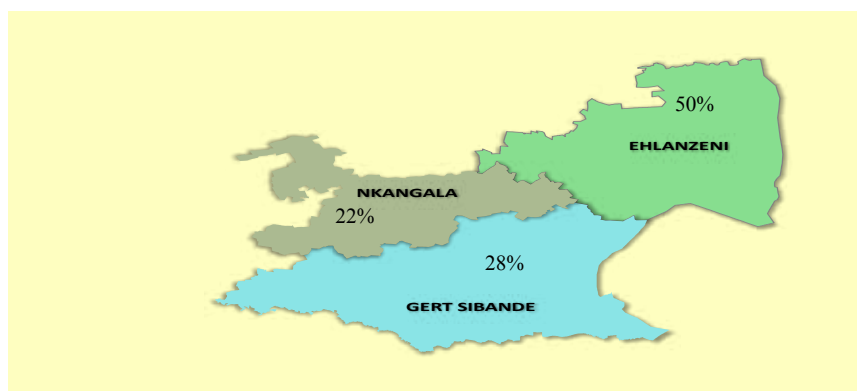
The Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) (“the Framework Act”), as amended, confers meaningful and significant roles to the institution of traditional leadership, which include but is not limited to the following:

- Supporting municipalities in the identification of community needs;
- Facilitating the involvement of the traditional community 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 government that will contribute to development and service delivery within the area of jurisdiction of the traditional council;
- Participating in the development of policy and legislation at local level;
- Participating in development programmes of the local, provincial and national spheres of government; and
- Promoting the ideals of cooperative governance, integrated development planning, sustainable development and service delivery.

Section 4 of the Framework Act specified that provincial legislation must provide for processes and procedures to ensure the proper functioning of the roles and responsibilities and accountability to the community in terms of financial and other matters. This includes that a traditional council must keep proper financial records. The reason for ‘decentralising’ the detail to provincial legislatures was to make allowance for the differences in culture and traditions between communities in the different parts of the country – there is no ‘one size fits all’.

Traditional Communities are located throughout the Province. The District which has most of traditional communities is Ehlanzeni which constitutes of 30 Traditional Councils; followed by Gert Sibande which has 17 Traditional Councils and Nkangala which has 13 Traditional Councils. The figure below shows the Percentage of Traditional Councils per district.

**Figure 2: Percentage of Traditional Councils per District in the Province**



Traditional communities are the hardest hit by poverty due to lack of economic activities. The expansion of poverty alleviation programmes in the jurisdiction of 17 Traditional Councils, including the two Ndebele Kings, sought to mitigate the impact. Adequate provision of service delivery in traditional communities is still a challenge. Service Delivery environment in Traditional Communities is included in the basic service delivery as stated in the General Household Survey, 2017.

### Administration and Financial Management in the Mpumalanga Traditional Councils

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 2017/18 Financial Year, R 0.150 Million was provided to Traditional Councils for administrative expenses and R 0. 200 Million for the holding of cultural ceremonies. Kings Councils are further provided with an additional R 0. 300 Million for Annual Commemoration. The following Table shows the Income and expenditure of Mpumalanga Traditional Councils for the 2017/18 financial year.

**Table 1.8: Income and Expenditure for Mpumalanga Traditional Councils**

District Municipality	Local Municipality	Traditional Council	Grant from MP:CoGTA R'000	Own Revenue generated R'000	Expenditure R'000	Surplus/ (Deficit) R'000	
Ehlanzeni	Bushbuckridge	Amashangane	350	2 802	2 771	381	
		Hoxane	350	1 154	1 615	(111)	
		Jongilanga	350	458	837	(29)	
		Kgarudi	350	54	413	(9)	
		Malele	350	265	595	20	
		Mathibela	350	407	781	(24)	
		Mnisi	350	1 207	1 565	(8)	
		Moletete	350	196	568	(22)	
		Moreipuso	350	300	664	(14)	
		Sethlare	350	815	1 284	(119)	
		Thabakgolo	350	458	779	29	
		City of Mbombela	Emjindini	350	116	521	(55)
			Gutshwa	350	341	695	(4)
	Lomshiyo		350	466	792	24	
	Masoyi		350	376	693	33	
	Mbuyane		350	402	748	4	
	Mdluli		350	136	469	17	
	Mpakeni		150	-	-	-*	
	Msogwaba		350	627	1 040	(63)	
	Nkomazi	Hhoyi	350	237	600	(13)	
		Lugedlane	838	162	1 001	(1)	
		Matsamo	350	2 074	2 384	40	
		Mawewe	350	34	384	-	
		Mhlaba	350	1	351	-	
		Mlambo	350	-	-	-*	
		Siboshwa	150	564	777	(63)	
	Thaba Chweu	Mashilane	350	12	327	35	
		Mogane	350	201	547	4	
		Mohlala	350	15	343	22	
	Gert Sibande	Chief Albert Luthuli	Duma	350	65	400	15
			Ebutsini	350	105	442	13
			Embhuleni	350	373	723	-
			Emfumbeni	350	71	354	67
Enikakuyengwa			350	281	546	85	
Enkhaba			400	62	478	(66)	
Mandlamakhulu			350	86	437	(1)	
Mandlangampisi			350	72	417	5	
Mantjolo			350	116	485	(19)	
Mpsikazi			350	188	528	10	
Ndlela			350	194	499	45	
Somcuba Bhevula			350	48	400	(2)	
Dr Pixley ka Isaka Seme			Lekgoetla	350	90	461	(21)
Mkhondo		Madabukela	350	50	400	-	
		Mahlaphahlapha	350	35	385	-	
		Mahlobo	350	130	481	(1)	
		Ogenyaneni	350	72	436	(14)	

District Municipality	Local Municipality	Traditional Council	Grant from MP:CoGTA R'000	Own Revenue generated R'000	Expenditure R'000	Surplus/ (Deficit) R'000
Nkangala	Dr JS Moroka	Bakgatla Ba Maloka	350	211	625	(78)
		Bakgatla Ba Mmakau	350	164	528	(14)
		Bakgatla Ba Mocha Ba Moepi	350	221	595	(24)
		Bakgatla Ba Seabe	350	134	471	13
		Barolong Ba Lefifi	350	85	421	14
		Ndzundza Mabhoko	300	-	-	-*
		Ndzundza Mabusa	350	197	544	3
		Ndzundza Pungusha	350	84	437	(3)
	Thembisile Hani	Manala Makerane	350	88	452	(14)
		Manala Mbongo	450	163	746	(133)
		Manala Mgibe	350	266	617	(1)
		Ndzundza Fene	350	127	482	(5)
		Ndzundza Somphalali	350	30	387	(7)

Source: 2017/18 Income and Expenditure statements of Mpumalanga Traditional Councils

\*The Traditional Council did not avail documentation for the compilation of Income and expenditure statements

The Traditional Council which collected the least own revenue in Mpumalanga Province is Mhlaba Traditional Council from Ehlanzeni District- Nkomazi Local Municipality which collected R 1 Thousand for the 2017/18 financial year and the Traditional Council which collected the highest own revenue is Amashangane Traditional Council situated at Ehlanzeni District-Bushbuckridge Local Municipality which collected R 2.8 Million followed by Matsamo Traditional Council situated at Ehlanzeni District-Nkomazi Local Municipality which collected R 2 Million for the 2017/18 financial year.

**The following External and internal factors which may hinder good performance in Traditional Councils are still a challenge within the Province:**

- Lack of formal partnership agreements between private investors with Traditional councils
- Encroaching of Traditional leadership to other's areas of jurisdiction
- Lack of understanding of financial management by Traditional Councils
- Lack of consultation and involvement of Traditional communities in Local Economic development
- Chieftainship disputes and litigations prevent the operation of the Traditional Councils
- Inadequate tools of trade in Traditional Councils
- Unstructured allocation of sites by Traditional Leaders
- Lack of support on SPLUMA implementation in Traditional Areas by some Traditional Leaders
- Inability of Traditional Councils to generate revenue which leads to dependence on grant provided by the Department
- Non-constituted Traditional Councils
- Crime rate in Traditional communities which scare investors
- Resistance against implementation of legislation within Traditional councils
- Lack of public awareness on Traditional leadership legislation
- Non adaption of Traditional institutions to democratic environment
- Delay or lack of implementation of rules and orders of the House of Traditional Leaders
- Late referrals of Bills to the House of Traditional Leaders by National Parliament and Provincial legislature

**In order to address the challenges in municipalities and Traditional Councils the Department has been mandated to drive or lead Outcome 9 which deals with a responsive, accountable, effective and efficient local government system.**

The above Outcome consists of the following five (5) sub-outcomes;

**Sub-outcome 1: Members of society have sustainable and reliable access to basic services**

Municipalities should have integrated development plans for sustainable infrastructure development and service delivery in-order to create decent living conditions in communities and the Department will continue:

- Supporting municipalities in the provision of access to basic water, sanitation, electricity and waste removal services to communities in a sustainable manner
- Implement actions supportive of integrated human settlements
- Provide Responsive and proactive fire brigade services and disaster management
- Provide support measures for sustainable municipal infrastructure grant spending
- Support municipalities on the development of community responsive and legally compliant IDPs

## **Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government**

A functional system of cooperative governance and participatory democracy at a local level should be strengthened in order for municipalities to have effective public participation Programmes and also putting people first to improve public trust in local government.

- The Department will continue to monitor and support municipalities in Conducting public participation programmes;
- Municipal ward committees will be monitored and supported to be functional
- The Operation Vuka Sisebente (OVS) or Council of Stakeholders provides an opportunity properly monitor the provision of services at ward level.
- Fully functional War Rooms to be monitored in the Province to co-ordinate a response and basket of services to be provided in communities.
- The Department will provide Community Development Workers to be secretariats of the ward council of stakeholders, capturing issues raised by the communities and referral of issues to the Local Council of Stakeholders.
- Functionality of all established war rooms will be assessed and feedback will be provided on areas of improvement to the affected war rooms
- Support municipalities for enhancement of the strategic performance of **IGR structures** for improved inter-sphere alignment and coordination
- Mobilise Traditional Leaders to participate in Municipal Council sittings and IDP processes
- Facilitate public access to government information and services to communities through Thusong Service Centres and mobile outreach programmes.
- Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities in preparation for the national and provincial government elections
- Community satisfaction survey outcomes referred for intervention

In order to embrace cultural events of Traditional Leaders, the Department will continue to provide financial support to Traditional Councils.

## **Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.**

The intent is to align the Back to Basics (B2B) and the MTSF chapter with a view to ensuring that municipalities have the fundamental institutional and management processes and practices in place to deliver quality services and are responsive to the needs of communities. The key outputs of the sub-outcome are Putting People first, Good Governance and Operational capacity. In ensuring that the outputs of the sub-outcome are met, the Department will:

- Support municipalities in ensuring an effective and functional Ward Committee System to deepen participatory democracy (Functional Ward Committees)
- Monitor the functionality of Oversight (Governance) Committees such as Section 79 and Section 80 of the Municipal Structures Act Committees
- Monitor and guide municipalities in appointments of competent and suitably qualified senior managers in line with MSA and MFMA
- Monitor municipalities in actions taken to address fraud and corruption
- Support municipalities to effectively implement Performance Management System
- Institutionalise capacity building for local government so that officials meet the prescribed minimum competency requirements & councillors fulfil their governance obligations
- Support municipalities to review organograms to be in line with the Municipal Integrated Development Plans and review Municipal By-Laws
- Support municipalities in appointing suitably qualified senior managers in line with MSA

## **Sub-Outcome 4: Sound financial management**

- The Department will improve on the payment of suppliers as per Treasury Regulation
- Supporting municipalities on the implementation of Municipal Property Rates Act (MPRA).
- The Provincial Government took a resolution during an Executive Council sitting in 2014/15 financial year to transfer the Municipal Finance function to the Provincial Treasury to enhance the support provided to municipalities on financial management. 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 2016/17 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.
- The Department has established task teams to monitor and provide hands on support on the implementation of the IMSP which has five (5) key focus areas namely: Good Governance, Basic Service Delivery, Public Participation, Financial Management, Institutional Capacity and Administrative Capability in order to assist municipalities in improving their audit outcomes. The task teams include representatives from Department of COGTA, Provincial Treasury, SALGA and the District Municipalities. Action Plans to support municipalities on achieving clean audit outcomes have been developed and implementation of such action plans will be monitored by the task team.

- Key activities of the implementation of the IMSP 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
  - ✓ Deploy a competent individual or team of professionals to deal with the internal controls and non-compliance on SCM matters and any other financial matters within the Municipality
  - ✓ Deploy a competent individual or team of professionals to review, develop and implement the debt collection systems and policies of the Municipality
  - ✓ Appoint a debt collector to focus on the debts impairment or irrecoverable debts in all local municipalities
- The Department will continue to support Traditional Councils on the compilation of Income and expenditure statements, provide recommendations on gaps identified and suspend or reduce the provision of administrative grant to Traditional Councils which mismanages funds and provide capacity building on Financial Management to Traditional Councils.

**Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme**

- Maintaining the CWP sites in 17 local municipalities and work opportunities currently in those sites.
- Creation of work opportunities for the youth in the targeted municipalities through Expanded Public Works Programme.

**1.2 Organisational Environment**

In line with our vision 2030, the National Development Plan (NDP), Outcome 9 enjoins us to deliver a Responsive, Accountable, Effective and Efficient Local Government System. The Outcome 9 has since been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- a) **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- b) **Sub-outcome 2:** Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government
- c) **Sub-outcome 3:** Democratic, effective, capable and well-governed municipal institutions
- d) **Sub-outcome 4:** Sound financial management
- e) **Sub-outcome 5:** Local public employment programmes expanded through the Community Work Programme (CWP)

Mandated by S105 of the MSA, we continue to monitor and support the municipalities in managing their own affairs, exercising their powers and functions; monitor 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. The Department has adopted the Back to Basics Approach in order to ensure the implementation and monitoring of practical steps towards delivering a Responsive, Accountable, Effective and Efficient Local Government in the Mpumalanga Province.

**2. Legislative Mandate**

There have been no significant changes to the Department of Cooperative Governance and Traditional Affairs' legislative and other mandates however, the Department is currently in the process of finalising the draft Mpumalanga Spatial Planning and Land Use Management Bill, draft Mpumalanga Traditional Leadership and Governance Bill and the Mpumalanga Provincial House and Local Houses Bill which anticipated to be finalised during the 2019/20 financial year.

**3. Budget Structure**

The Budget Structure for Department of Co-operative Governance and Traditional Affairs provides for five (5) Programmes as tabulated on Table 1 below:

**Table 1: Budget Programme Structure of COGTA**

Programme	Sub-programme
<b>1. Administration</b>	1.1. Office of the MEC 1.2. Corporate Services
<b>2. Local Governance</b>	1.1. Municipal Administration 1.2. Public Participation 1.3. Capacity Development 1.4. Municipal Performance Monitoring, Reporting and Evaluation 1.5. Municipal Finance (Function transferred to Mpumalanga Provincial Treasury at the end of the 2014/15 Financial year)



Programme	Sub-programme
<b>3. Development and Planning</b>	3.1. IDP Coordination
	3.2. Spatial Planning
	3.3. Land Use Management
	3.4. Local Economic Development
	3.5. Municipal Infrastructure
	3.6. Disaster Management
<b>4. Traditional Institutional Management</b>	4.1. Traditional Institutional Administration
	4.2. Traditional Resource Administration
	4.3. Rural Development Facilitation
	4.4. Traditional Land Administration
<b>5. House of Traditional Leaders</b>	5.1. Administration of the House of Traditional Leaders
	5.2. Committees and Local Houses of Traditional Leaders

## Overview of 2019/20 Budget and MTEF Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	116 703	122 774	117 541	125 677	126 960	126 960	148 198	159 971	164 491
2. Local Governance	151 327	172 082	173 680	194 344	200 426	200 426	197 500	209 514	223 046
3. Development and Planning	48 844	146 914	57 193	67 568	60 203	60 511	51 782	52 820	55 904
4. Traditional Institutional Management	141 577	155 450	148 161	114 966	116 869	116 561	106 576	109 176	116 341
5. The House of Traditional Leaders	17 629	18 449	18 290	19 705	19 705	19 705	21 958	20 737	21 927
<b>Total payments and estimates:</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>408 146</b>	<b>466 441</b>	<b>440 163</b>	<b>478 149</b>	<b>483 585</b>	<b>483 527</b>	<b>516 863</b>	<b>546 045</b>	<b>575 619</b>
Compensation of employees	341 176	351 350	372 913	407 647	399 846	399 846	439 284	465 441	495 695
Goods and services	66 970	115 091	67 250	70 502	83 739	83 681	77 579	80 604	79 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 658</b>	<b>21 903</b>	<b>22 309</b>	<b>22 294</b>	<b>32 825</b>	<b>32 825</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>
Provinces and municipalities	23	52	35	79	10 635	10 635	84	89	94
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	-	-
Households	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
<b>Payments for capital assets</b>	<b>45 845</b>	<b>127 092</b>	<b>52 313</b>	<b>21 817</b>	<b>7 753</b>	<b>7 811</b>	<b>3 857</b>	<b>4 850</b>	<b>4 700</b>
Buildings and other fixed structures	7 064	88 501	19 262	21 000	6 007	5 761	-	-	-
Machinery and equipment	38 781	38 591	33 051	657	1 746	1 746	3 857	4 850	4 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	<b>431</b>	<b>233</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 080</b>	<b>615 669</b>	<b>514 865</b>	<b>522 260</b>	<b>524 163</b>	<b>524 163</b>	<b>526 014</b>	<b>552 218</b>	<b>581 709</b>

### Performance and Expenditure Trends

The budget of the department is increasing by 0.4 percent or R 1.851 million which is below the 5.3 CPI projections for 2019/20 in comparison to the 2018/19 financial year budget.

### Compensation of Employees

The budget for this classification has increased from R399.846 million to R439.264 million, which translate to an increase of R 39.418 million or 9.3 percent. This is to enable the department to fill vacant critical positions in order to facilitate service delivery.

## Goods and Services

The budget for Goods and Services amounts to R 77.579 million from R 83.739 million budget declining by R 6.160 million or 7.4 percent due to the special allocation of R21.000 million for municipal interventions from Local Governance in the 2018/19 financial year that is no longer part of the baseline. However the department has been able to fully fund the requirements for contractual obligations.

## Transfer and Subsidies

The classification is decreasing by R 27.531 million or 83.9 in the 2019/20 financial year due to the low percentage increase in the budget; this is due to the once off allocation for settlement of the Rand Water long standing debt.

### 4.2 OVERVIEW OF OUTCOME 9 SUB-OUTCOMES, ANNUAL TARGETS AND BUDGETS

Sub-outcomes	PROVINCIAL ACTIVITIES	2019/20 Targets	2019/20 Budget	
<b>SUB-OUTCOME 1:</b>  Members of society have sustainable and reliable access to basic services	Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households	17 Municipalities monitored on the implementation of MIG projects 17 Municipalities supported on service delivery programmes (electricity, water, sanitation and waste removal) 9 municipalities monitored on the implementation of "War on Leaks" programme	R507 000.00	
	Support municipalities on actions supportive to integrated human settlements	20 Municipalities supported with the implementation of SPLUMA 1 Settlement supported with tenure upgrading	R1,696,000.00 R1,893,000.00	
	<b>SUB-OUTCOME 2</b>  Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government	Institutionalization of Operation Vuka Sisebente model	17 Municipalities supported on the functionality of OVS War rooms	R568,000.00
		Guide municipalities to co-ordinate Mayoral izimbizo and ward committees meetings	17 Municipalities guided to implement public participation programmes	
Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities		17 Municipalities supported on readiness of 2019 National/ Provincial Elections	R110,000.00	
Promotion of culture and social cohesion in Traditional communities		55 Traditional/ Kings Councils supported on the holding of Cultural Ceremonies	R4000,000.00	
60 Traditional councils supported to perform their functions		60 Traditional councils supported to perform their functions		
Co-ordinate provision of tool of trade to Traditional Councils		1 Tool of trade provided to Traditional councils	-	
Promote co-operative governance between municipality and traditional council on matters of service delivery for traditional communities		30 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils 55 TCs mobilised to participate in municipal IDP processes	R642,000.00	
Conduct awareness of the Ingoma Act to all registered Ingoma holders and close down identified illegal initiation schools	20 Registered initiation schools monitored to comply with the Ingoma Act	R200,000.00		
<b>SUB-OUTCOME 3:</b>  Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution	Monitor municipalities to comply with MSA regulations on the appointment of competent senior section 54(a) and section 56 managers	20 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	R70,000.00	
	Monitor the implementation of the IMSP and Back to Basics by all Local Municipalities	17 Municipalities monitored on the implementation of the IMSP 4 Reports on implementation of Back to Basics support plans by municipalities	R431,000.00	
	Conduct capacity building for Municipal officials	3 Capacity building intervention conducted in Municipalities	R481,000.00	
<b>SUB-OUTCOME 4:</b>  Sound Financial management	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA	R2,500,000.00	
	Support municipalities to review and gazette Municipal By-Laws in order to enhance revenue collection in municipalities	17 Municipalities supported to review Municipal By-laws		
<b>SUB-OUTCOME 5:</b>  Local public employment programmes expanded through the Community Work Programme (CWP)	Monitor the number of job opportunities maintained through CWP	17 Municipalities monitored on CWP	DCOG funding	
	Create work opportunities and monitor the youth waste management project	93 Work opportunities created through youth waste management project	R2,251,000.00	

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **STRATEGIC OBJECTIVES**

The Department derives its mandate from section 155(6) (a) and (b) of the constitution and other local government legislation, which mandate is to provide for the monitoring and support of 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. The following are the strategic objectives of the Department:

- i. To provide effective financial, technical, political and administrative support to the Department;
- ii. To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities;
- iii. To promote good governance and participatory democracy at a local level;
- iv. To facilitate public access to government information and services to communities through Thusong Service Centres;
- v. To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery;
- vi. Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction;
- vii. To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage, and tradition.

## 5. Programme 1: Administration

### 5.1 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.

### 5.2 Strategic Objective and Annual Target

Strategic Objective	5 Year Strategic plan Target 2015/16	Audited/Actual performance			Estimated performance 2019/20	Medium-term targets	
		2016/17	2017/18	2018/19		2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Sustained Clean audit outcome from 2014/15 to 2019/20 financial years	Clean Audit outcome obtained	Clean Audit outcome sustained	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome

#### 5.2.1 Office of the MEC

##### 5.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Number of MUNIMEC forum held	2	4	2	2	2	2	2

##### 5.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of MUNIMEC forum held	Bi-Annual	2 MUNIMEC forum held	1 MUNIMEC forum held	-	-	1 MUNIMEC forum held

#### 5.2.2 Corporate Services

##### 5.2.2.1 Office of the HOD

##### 5.2.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Number of Technical MUNIMEC forum held	3 Technical MUNIMAN forum held	4	4	4	4	4	4

##### 5.2.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Technical MUNIMEC forum held	Quarterly	4 Technical MUNIMEC forum held	1 Technical MUNIMEC forum held	1 Technical MUNIMEC forum held	1 Technical MUNIMEC forum held	1 Technical MUNIMEC forum held

## 5.2.2.2 Finance

### 5.2.2.2.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Annual Financial Statements approved	1	1	1	1	1	1	1
	Percentage of invoices paid within 30 days	-	-	-	-	100%	100%	100%
	Approved budget	1	1	2	2	2	2	2
	Number of risk management reports approved	1	4	4	4	4	4	4

### 5.2.2.2.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Annual Financial Statements approved	Quarterly	2018/19 Annual Financial Statements approved	Approved 2018/19 Annual Financial Statements	1 <sup>st</sup> Quarter 2019/20 Interim financial statements compiled	2 <sup>nd</sup> Quarter 2019/20 Interim financial statements compiled	3 <sup>rd</sup> Quarter 2019/20 Interim financial statements compiled
Percentage of invoices paid within 30 days	Quarterly	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days
Approved budget	Quarterly	2020/21 Approved budget 2019/20 Adjustment budget approved	-	2020/21 First draft budget	2020/21 2 <sup>nd</sup> draft budget 2019/20 Adjustment budget approved	2020/21 Approved budget
Number of risk management reports approved	Quarterly	4 Risk management reports approved	1 Risk management report approved	1 Risk management report approved	1 Risk management report approved	1 Risk management report approved 2020/21 Risk assessment conducted

## 5.2.2.3 Human Resource Management

### 5.2.2.3.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	HR oversight report approved	2	2	2	2	2	2	2
	Approved HR Plan	-	-	-	-	1	1	1

### 5.2.2.3.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
HR oversight report approved	Bi-Annual	2 HR oversight reports	Approved 2018/19 HR oversight report	-	2 <sup>nd</sup> Quarter 2019/20 HR oversight report	-
Approved HR Plan	Annual	Approved HR Plan	Approved HR Plan	-	-	-

## 5.2.2.4 Legal Services

### 5.2.2.4.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Number of legal opinions provided within 1 month of request	93	95	60	60	70	70	70

### 5.2.2.4.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of legal opinions provided within 1 month of request	Quarterly	70 Legal opinions provided within 1 month of request	18 Legal opinions provided within 1 month of request	18 Legal opinions provided within 1 month of request	17 Legal opinions provided within 1 month of request	17 Legal opinions provided within 1 month of request

## 5.2.2.5 Security Management

### 5.2.2.5.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Approved Security management plan Implemented	1	1	1	1	1	1	1

### 5.2.2.5.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Approved Security management plan Implemented	Quarterly	Approved Security management plan Implemented	Approved Security management plan Implemented	Approved Security management plan Implemented	Approved Security management plan Implemented	Approved Security management plan Implemented Security management plan reviewed

## 5.2.6 Planning and Programme Management

### 5.2.6.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Annual Performance Plan Approved	1	1	1	1	1	1	1
	Annual Performance Report approved	1	1	1	1	1	1	1
	Number of Departmental Policies reviewed	1 Policy review held	1 Policy review held	1 Policy review held	35	41	41	41
	Number of Evaluations conducted	-	-	-	1	1	1	1

### 5.2.2.6.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Annual Performance Plan Approved	Quarterly	2020/21 APP approved	-	1 <sup>st</sup> Draft 2020/21 APP	2 <sup>nd</sup> Draft 2020/21 APP	Approved 2020/21 APP
Annual Performance Report approved	Quarterly	2018/19 Annual Performance Report approved	Approved 2018/19 Annual Performance Report	Approved 2019/20 Quarterly performance report	Approved 2019/20 Quarterly performance report	Approved 2019/20 Quarterly performance report
Number of Departmental Policies reviewed	Annual	41 Departmental Policies reviewed	-	-	-	41 Departmental Policies reviewed
Number of Evaluations conducted	Annual	1 OVS Implementation Evaluation	-	-	-	1 OVS Implementation Evaluation

### 5.2.2.7 Communication and IT Support

#### 5.2.2.7.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Approved communication plan implemented	1	1	1	1	1	1	1
	Approved IT plan implemented	1	1	1	1	1	1	1

#### 5.2.2.7.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Approved communication plan implemented	Quarterly	Approved communication plan implemented	Approved communication plan implemented	Approved communication plan implemented	Approved communication plan implemented	Approved communication plan implemented
						Communication plan reviewed
Approved IT plan implemented	Quarterly	Approved IT plan implemented	Approved IT plan implemented	Approved IT plan implemented	Approved IT plan implemented	Approved IT plan implemented
						IT Plan Reviewed

### 5.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office of the MEC	8 817	7 912	6 972	8 011	7 011	7 738	7 531	8 058	8 559
2. Cooperate Services	107 886	114 862	110 569	117 666	119 949	119 222	140 667	151 913	155 932
<b>Total payments and estimates: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>126 960</b>	<b>148 198</b>	<b>159 971</b>	<b>164 491</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	105 375	118 337	115 999	123 726	123 920	123 920	143 047	153 798	158 401
Compensation of employees	65 467	70 300	74 235	82 869	80 869	80 869	88 390	94 135	100 254
Goods and services	39 908	48 037	41 764	40 857	43 051	43 051	54 657	59 663	58 147
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 258	753	821	1 294	1 294	1 294	1 294	1 323	1 390
Provinces and municipalities	23	52	35	79	104	104	84	89	94
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 235	701	786	1 215	1 190	1 190	1 210	1 234	1 296
<b>Payments for capital assets</b>	8 639	3 451	641	657	1 746	1 746	3 857	4 850	4 700
Buildings and other fixed structures	405	273	-	-	-	-	-	-	-
Machinery and equipment	8 234	3 178	641	657	1 746	1 746	3 857	4 850	4 700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	431	233	80	-	-	-	-	-	-
<b>Total economic classification: Programme 1</b>	<b>116 703</b>	<b>122 774</b>	<b>117 541</b>	<b>125 677</b>	<b>126 960</b>	<b>126 960</b>	<b>148 198</b>	<b>159 971</b>	<b>164 491</b>

**Performance and Expenditure Trends**

This programme carries the contractual obligations (operational leases, municipal services, fleet services, telephones, IT services and legal services) of the department hence it takes the biggest slice of Goods and Services.



## 6. PROGRAMME 2: LOCAL GOVERNANCE

### 6.1 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.

### 6.2 Strategic Objectives and Annual Targets

Strategic Objective	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities</b>	20 Municipalities with effective institutional arrangements	5 Municipalities with effective institutional arrangements	9 Municipalities with effective institutional arrangements	13 Municipalities with effective institutional arrangements	15 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements
	20 Municipalities with good governance practice	7 Municipalities with good governance practice	11 Municipalities with good governance practice	13 Municipalities with good governance practice	15 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice
<b>To promote good governance and participatory democracy at a local level</b>	17 Municipalities with effective Public Participation Programmes	5 Municipalities with effective public participation programmes	9 Municipalities with effective public participation programmes	13 Municipalities with effective public participation programmes	15 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes
<b>To facilitate public access to government information and services to communities through Thusong Service Centres</b>	17 Municipalities with public access to government information and services to communities	16 Municipalities with public access to government information and services to communities	17 Municipalities with public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities

## 6.2.1 Municipal Administration

### 6.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities</b>	Number of Municipalities assessed on signed Senior Management Performance Agreements	21	20	20	20	20	20	20
	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	4 Reports	4 Reports	20	20	20	20	20
	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	21	20	20	20	20	20	20
	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	4 Reports	4 Reports	20	20	20	20	20
	Number of Municipalities supported to review organogram	9	20	13	17	20	20	20
	Number of Municipalities supported to review Municipal By-laws	9	9	12	17	17	17	17
	Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	1 Report	1 Report	20	20	20	20	20
	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	21	20	20	20	20	20	20
	Number of municipalities guided to comply with the MPRA	13	12	13	17	17	17	17
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4 Reports	4 Reports	4 Reports	20	20	20	20

### 6.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Municipalities assessed on signed Senior Management Performance Agreements	Annual	20 Municipalities assessed on signed Senior Management Performance Agreements	-	-	20 Municipalities assessed on signed Senior Management Performance Agreements	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	Quarterly	20 Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	7 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	4 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	6 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA
Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	Quarterly	20 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	6 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF	4 Municipalities monitored on effectiveness of S79, S80 committees & LLF
Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	Quarterly	20 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	6 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	4 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
Number of Municipalities supported to review organogram	Quarterly	20 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram
Number of Municipalities supported to review Municipal By-laws	Quarterly	17 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws	5 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws
Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	Annual	20 Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	-	-	-	20 Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances

### 6.2.1.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Quarterly	20 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	6 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	7 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	4 Municipalities supported to comply with MSA Regulations on the appointment of senior managers
Number of municipalities guided to comply with the MPRA	Quarterly	17 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	3 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Quarterly	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented

### 6.2.1.3 Inter Governmental Relations

#### 6.2.1.3.1 Performance indicators and annual targets for 2019/20

Strategic Objectives	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Number of assessment reports on the performance of IGR structures at Provincial and district levels	4	4	4	4	4	4	4
	Number of municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	-	-	1	3	3	3	3
	Number of Municipalities supported on readiness of 2019 National/ Provincial Elections	18	-	-	17	17	-	-

#### 6.2.1.3.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of assessment reports on the performance of IGR structures at Provincial and district levels	Quarterly	4 Assessment reports on the performance of IGR structures at Provincial and district levels	1 Assessment report on the performance of IGR structures at Provincial and district levels	1 Assessment report on the performance of IGR structures at Provincial and district levels	1 Assessment report on the performance of IGR structures at Provincial and district levels	1 Assessment report on the performance of IGR structures at Provincial and district levels
Number of municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	Quarterly	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers
Number of Municipalities supported on readiness of 2019 National/ Provincial Elections	Annual	17 Municipalities supported on readiness of 2019 National/ Provincial Elections	17 Municipalities supported on readiness of 2019 National/ Provincial Elections	-	-	-

### 6.2.2 Public Participation

#### 6.2.2.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To promote good governance and participatory democracy at a local level	Number of municipalities guided to implement public participation programmes	-	-	17	17	17	17	17
	Number of municipalities supported on the functionality of OVS War rooms	-	17	17	17	17	17	17
	Number of municipalities supported to maintain functional ward committees	4 Reports	1 Report	17	17	17	17	17
	Number of municipalities supported to respond to community concerns	18	17	17	17	17	17	17

### 6.2.2.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities guided to implement public participation programmes	Quarterly	17 Municipalities guided to implement public participation programmes	3 Municipalities guided to implement public participation programmes	6 Municipalities guided to implement public participation programmes	5 Municipalities guided to implement public participation programmes	3 Municipalities guided to implement public participation programmes
Number of municipalities supported on the functionality of OVS War rooms	Quarterly	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms

### 6.2.2.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities supported to maintain functional ward committees	Quarterly	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees
Number of municipalities supported to respond to community concerns	Quarterly	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns

## 6.2.3 Capacity Development

### 6.2.3.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Number of municipalities monitored on implementation of WSPs	21	20	20	20	20	20	20
	Number of capacity building interventions conducted in Municipalities	2	2	1	4	3	5	5

### 6.2.3.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities monitored on implementation of WSPs	Quarterly	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on submission of WSPs	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on implementation of WSPs

### 6.2.3.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of capacity building interventions conducted in Municipalities	Quarterly	3 Capacity building interventions conducted in Municipalities	1 Capacity building intervention conducted in Municipalities	1 Capacity building intervention conducted in Municipalities	1 Capacity building intervention conducted in Municipalities	-

## 6.2.4 Municipal Performance Monitoring Reporting and Evaluation

### 6.2.4.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Number of municipal performance review sessions conducted	2	2	1	2	2	2	2
	Number of municipalities supported to align SDBIP with IDP	-	-	4	20	20	20	20
	Number of municipalities monitored on the implementation of IMSP	-	4 Reports	17	17	17	17	17
	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Number of Municipalities supported to institutionalize the performance management system (PMS)	4	11	13	15	20	20	20
	Report on the implementation of Back to Basics action plans by municipalities	-	4	4	4	4	4	4

### 6.2.4.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipal performance review sessions conducted	Bi-Annual	2 Municipal performance review sessions conducted	-	-	1 <sup>st</sup> Quarter Performance review session conducted	Midyear Municipal Performance review session conducted
Number of municipalities supported to align SDBIP with IDP	Annual	20 Municipalities supported to align SDBIP with IDP	-	20 Municipalities supported to align SDBIP with IDP	-	-
Number of municipalities monitored on the implementation of IMSP	Quarterly	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP

### 6.2.4.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Section 47 reports compiled as prescribed by the MSA	Annual	1 Section 47 report compiled as prescribed by the MSA	-	1 Section 47 report compiled as prescribed by the MSA	-	-
Number of Municipalities supported to institutionalize the performance management system (PMS)	Quarterly	20 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)
Report on the implementation of Back to Basics action plans by municipalities	Quarterly	4 Reports on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities

## 6.2.5 Service Delivery Improvement Unit

### 6.2.5.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate public access to government information and services to communities through Thusong Service Centres	Number of TSCs monitored on functionality	1 TSC Established	Establishment of 1 TSC facilitated	23	17	24	24	24
	Number of Mobile Outreach programmes on government services and information facilitated in the Province	9	16	8	8	8	8	8
	Number of monitoring reports on the implementation of the referred intervention on Community satisfaction survey outcome	1 Community satisfaction survey conducted	4	4	1 Community satisfaction survey conducted	4	-	-
	Number of municipalities supported to institutionalise Batho Pele	4	5	6	4	4	3	5

### 6.2.5.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of TSCs monitored on functionality	Quarterly	24 TSCs monitored on functionality	6 TSCs monitored on functionality	6 TSCs monitored on functionality	6 TSCs monitored on functionality	6 TSCs monitored on functionality
Number of Mobile Outreach programmes on government services and information facilitated in the Province	Bi-Annual	8 Mobile Outreach programmes facilitated in the Province	-	4 Mobile Outreach programmes facilitated in the Province	-	4 Mobile Outreach programmes facilitated in the Province
Number of monitoring reports on the implementation of the referred intervention on Community satisfaction survey outcome	Quarterly	4 Monitoring reports on the implementation of the referred intervention on Community satisfaction survey outcome	1 Monitoring report on the implementation of the referred intervention on Community satisfaction survey outcome	1 Monitoring report on the implementation of the referred intervention on Community satisfaction survey outcome	1 Monitoring report on the implementation of the referred intervention on Community satisfaction survey outcome	1 Monitoring report on the implementation of the referred intervention on Community satisfaction survey outcome
Number of municipalities supported to institutionalise Batho Pele	Quarterly	4 Municipalities supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele

## 6.6 Reconciling performance targets with the Budget and MTEF

### Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	2 228	2 354	1 741	1 889	1 908	1 913	2 115	2 252	2 399
2. Municipal Administration	7 709	8 037	13 399	18 984	29 865	29 860	10 637	10 555	11 234
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	133 315	147 408	151 730	166 063	161 245	161 245	176 681	188 170	200 374
5. Capacity Development	3 546	6 825	3 306	3 531	3 511	3 511	3 845	4 051	4 283
6. Municipal Performance Monitoring, Reporting, Eva	4 529	7 458	3 504	3 877	3 897	3 897	4 222	4 486	4 756
<b>Total payments and estimates: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>
Compensation of employees	146 872	153 866	164 261	180 231	175 430	175 430	191 745	204 208	217 483
Goods and services	4 455	18 216	9 419	14 113	24 996	24 996	5 755	5 306	5 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>151 327</b>	<b>172 082</b>	<b>173 680</b>	<b>194 344</b>	<b>200 426</b>	<b>200 426</b>	<b>197 500</b>	<b>209 514</b>	<b>223 046</b>

### Performance and Expenditure Trends

The goods and services budget is declining by R 19.241 million or 77.0 percent due to the decline in the goods and survives budget as a result of no allocation available for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2019/20.



## 7. PROGRAMME 3: DEVELOPMENT AND PLANNING

### 7.1 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

### 7.2 Strategic Objectives and Annual Targets

Strategic objectives	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery</b>	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	-	4 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	9 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	16 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery

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

##### 7.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery</b>	Number of Municipalities monitored on the IDP review	1 Report	4 Reports	21	20	20	20	20
	Number of municipalities supported with development of IDP	21	21	21	20	20	20	20

##### 7.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Municipalities monitored on the IDP review process	Quarterly	20 Municipalities monitored on the IDP review process	20 Municipalities monitored on the 2019/20 IDP review	20 Municipalities monitored on the 2020/21 IDP review	20 Municipalities monitored on the 2020/21 IDP review	20 Municipalities monitored on the 2020/21 IDP review

##### 7.2.1.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities supported with development of IDP	Annual	20 Municipalities supported with the development of IDPs	20 Municipalities supported with the development of 2019/20 IDPs	-	-	-

## 7.2.2 Spatial Planning

### 7.2.2.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities assessed on the implementation of SDFs	21	21	20	20	20	20	20
	Number of Municipalities supported on GIS	21	21	20	20	20	20	20
	Number of municipalities supported with the implementation of SPLUMA on spatial planning	18	18	17	20	20	20	20

### 7.2.2.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities assessed on the implementation of SDFs	Quarterly	20 Municipalities assessed on the implementation of SDFs	4 Municipalities assessed on the implementation of SDFs	5 Municipalities assessed on the implementation of SDFs	6 Municipalities assessed on the implementation of SDFs	5 Municipalities assessed on the implementation of SDFs
Number of Municipalities supported on GIS	Quarterly	20 Municipalities supported on GIS	4 Municipalities supported on GIS	5 Municipalities supported on GIS	6 Municipalities supported on GIS	5 Municipalities supported on GIS
Number of municipalities supported with the implementation of SPLUMA on spatial planning	Quarterly	20 Municipalities supported with the implementation of SPLUMA on spatial planning	4 Municipalities supported with the implementation of SPLUMA on spatial planning	5 Municipalities supported with the implementation of SPLUMA on spatial planning	6 Municipalities supported with the implementation of SPLUMA on spatial planning	5 Municipalities supported with the implementation of SPLUMA on spatial planning

## 7.2.3 Land Use Management

### 7.2.3.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of development applications evaluated for comments	174	111	65	40	35	35	35
	Number of settlements supported with tenure upgrading processes	-	-	2	2	1	1	1
	Number of survey services rendered in the Province	137	185	258	200	200	200	200
	Number of Municipalities supported in the implementation of SPLUMA on LUM	-	18	17	19	19	19	19
	Number of Municipalities monitored on the implementation of the e-PGLUM system	-	-	-	7	12	17	17

### 7.2.3.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of development applications evaluated for comments	Quarterly	35 Development applications evaluated for comments	8 Development applications evaluated for comments	10 Development applications evaluated for comments	10 Development applications evaluated for comments	7 Development applications evaluated for comments
Number of settlements supported with tenure upgrading processes	Annual	1 Settlement supported with tenure upgrading	-	-	-	1 Settlement supported with tenure upgrading
Number of survey services rendered in the Province	Quarterly	200 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province
Number of Municipalities supported in the implementation of SPLUMA on LUM	Bi-Annual	19 Municipalities supported in the implementation of SPLUMA on LUM	-	19 Municipalities supported in the implementation of SPLUMA on LUM	-	19 Municipalities supported in the implementation of SPLUMA on LUM
Number of Municipalities monitored on the implementation of the e-PGLUM system	Bi-Annual	12 Municipalities monitored on the implementation of e-PGLUM system	-	12 Municipalities monitored on the implementation of the e-PGLUM system	-	12 Municipalities monitored on the implementation of the e-PGLUM system

### 7.2.4 Local Economic Development

#### 7.2.4.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities monitored on the functionality of LED stakeholder Forums	21	4 Reports	20	20	20	20	20
	Number of work opportunities created through youth waste management project	146	132	135	93	93	93	93
	Number of municipalities supported to review municipal LED strategies	-	-	-	3	3	3	3
	Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	15	9	6	6	6	6	6
	Number of municipalities monitored on CWP	23 460 of CWP work opportunities maintained	26 431 of CWP work opportunities maintained	21 815 of CWP work opportunities maintained	17	17	17	17
	Number of prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs	-	-	-	-	2	2	2

#### 7.2.4.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities monitored on the functionality of LED stakeholder Forums	Quarterly	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums
Number of work opportunities created through youth waste management project	Quarterly	93 Work opportunities created through youth waste management project	93 Work opportunities created through youth waste management project	93 Work opportunities maintained through youth waste management project	93 Work opportunities maintained through youth waste management project	93 Work opportunities maintained through youth waste management project
Number of municipalities supported to review municipal LED strategies	Quarterly	3 Municipalities supported to review municipal LED strategies	-	3 Municipalities supported to review municipal LED strategies	3 Municipalities supported to review municipal LED strategies	3 Municipalities supported to review municipal LED strategies
Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	Quarterly	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	-	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies
Number of municipalities monitored on CWP	Quarterly	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP
Number of prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs	Quarterly	2 Prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs	-	2 Prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs	2 Prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs	2 Prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs

## 7.2.5 Municipal Infrastructure

### 7.2.5.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of PMUs in municipalities evaluated on MIG performance	18	18	17	17	17	17	17
	Number of Municipalities monitored on the implementation of MIG programme	4 Reports	18	17	17	17	17	17
	Number of municipalities monitored on the implementation of infrastructure delivery programmes	18	18	17	17	17	17	17
	Number of municipalities supported to implement indigent policies	16	18	17	17	17	17	17

### 7.2.5.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of PMUs in municipalities evaluated on MIG performance	Quarterly	17 PMUs in municipalities evaluated on MIG performance	17 PMUs in municipalities performance evaluated on MIG performance	17 PMUs in municipalities performance evaluated on MIG performance	17 PMUs in municipalities performance evaluated on MIG performance	17 PMUs in municipalities performance evaluated on MIG performance
Number of Municipalities monitored on the implementation of MIG programme	Quarterly	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme

### 7.2.5.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities monitored on the implementation of infrastructure delivery programmes	Bi- Annual	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)	-	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water Sanitation, Electricity and Refuse removal)	-	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water Sanitation, Electricity and Refuse removal)
Number of municipalities supported to implement indigent policies	Quarterly	17 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	5 Municipalities supported to implement indigent policies (FBS)

## 7.2.5.4 Water Services

### 7.2.5.4.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities monitored on the implementation of "War on Leaks" programme	3	4 Reports	6	6	12	12	12
	Number of municipalities monitored on the status of WTW	4 Reports	4 Reports	17	17	17	17	17
	Number of municipalities monitored on the status of WWTW	4 Reports	4 Reports	17	17	17	17	17

### 7.2.5.4.1 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities monitored on the implementation of "War on Leaks" programme	Quarterly	12 Municipalities monitored on the implementation of "War-on-Leaks" programme	3 Municipality monitored on the implementation of "War-on-Leaks" programme	3 Municipalities monitored on the implementation of "War-on-Leaks" programme	3 Municipality monitored on the implementation of "War-on-Leaks" programme	3 Municipalities monitored on the implementation of "War-on-Leaks" programme
Number of municipalities monitored on the status of WTW	Quarterly	17 Municipalities monitored on the status of WTW	7 Municipalities monitored on the status of WTW	6 Municipalities monitored on the status of WTW	4 Municipalities monitored on the status of WTW	-
Number of municipalities monitored on the status of WWTW	Quarterly	17 Municipalities monitored on the status of WWTW	7 Municipalities monitored on the status of WWTW	6 Municipalities monitored on the status of WWTW	4 Municipalities monitored on the status of WWTW	-

## 7.2.7 Disaster Management

### 7.2.7.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of Municipalities supported on disaster risk reduction campaigns	18	17	17	17	17	17	17
	Number of reports on disaster incidences and rehabilitation responded to in the Province	2	4	4	4	4	4	4
	Number of events supported in the Province	4 Reports	4 Reports	5	5	5	5	5
	Number of municipalities supported on fire brigade services	6	6	6	5	6	6	6
	Number of municipalities supported to maintain functional Disaster Management Centres	4	4	3	3	3	3	3

### 7.2.7.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Municipalities supported on disaster risk reduction campaigns	Quarterly	17 Municipalities supported on disaster risk reduction campaigns	3 Municipalities supported on disaster risk reduction campaigns	6 Municipalities supported on disaster risk reduction campaigns	6 Municipalities supported on disaster risk reduction campaigns	2 Municipalities supported on disaster risk reduction campaigns
Number of reports on disaster incidences and rehabilitation responded to in the Province	Quarterly	4 Reports on disaster incidences and rehabilitation responded to in the Province	1 Report on disaster incidences and rehabilitation responded to in the Province	1 Report on disaster incidences and rehabilitation responded to in the Province	1 Report on disaster incidences and rehabilitation responded to in the Province	1 Report on disaster incidences and rehabilitation responded to in the Province
Number of events supported in the Province	Quarterly	5 Events supported in the Province	2 Events supported in the Province	1 Event supported in the Province	1 Event supported in the Province	1 Event supported in the Province

### 7.7.2.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of municipalities supported on fire brigade services	Quarterly	6 Municipalities supported on fire brigade services	1 Municipality supported on fire brigade services	2 Municipalities supported on fire brigade services	2 Municipalities supported on fire brigade services	1 Municipality supported on fire brigade services
Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres

## 7.3 Reconciling performance targets with the Budget and MTEF

### Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	1 371	1 477	1 489	1 572	1 607	1 615	1 790	1 918	2 066
2. Spatial Planning	4 318	5 019	5 377	5 905	4 905	4 897	5 269	5 555	5 899
3. Land Use Management	16 614	15 133	13 465	15 250	15 250	15 496	16 494	17 556	18 367
4. IDP Coordination	2 832	2 895	2 164	2 379	2 379	2 379	2 589	2 748	2 924
5. Local Economic Development	7 338	7 630	7 206	7 727	7 727	7 727	10 696	9 096	9 677
6. Municipal Infrastructure	7 917	78 431	19 916	27 102	20 702	20 764	6 641	7 118	7 577
7. Disaster Management	8 454	36 329	7 576	7 633	7 633	7 633	8 303	8 829	9 394
<b>Total payments and estimates: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>47 337</b>	<b>74 423</b>	<b>42 802</b>	<b>46 408</b>	<b>45 568</b>	<b>45 510</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>
Compensation of employees	36 095	36 276	36 138	39 739	38 739	38 739	44 593	45 095	48 025
Goods and services	11 242	38 147	6 664	6 669	6 829	6 771	7 189	7 725	7 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	<b>10 531</b>	<b>10 531</b>	-	-	-
Provinces and municipalities	-	-	-	-	10 531	10 531	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 507</b>	<b>72 491</b>	<b>14 391</b>	<b>21 160</b>	<b>4 104</b>	<b>4 470</b>	-	-	-
Buildings and other fixed structures	1 507	72 491	14 391	21 000	4 104	4 166	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	160	-	304	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>48 844</b>	<b>146 914</b>	<b>57 193</b>	<b>67 568</b>	<b>60 203</b>	<b>60 511</b>	<b>51 782</b>	<b>52 820</b>	<b>55 904</b>

### Performance Expenditure and Trends

The programme has decreased by 9 percent or R 5.421 million due to the once off allocation for various infrastructure projects within the province. The programme will continue with the tenure upgrading and spatial planning projects within municipalities in the province.



## 8. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### 8.1 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.

### 8.2 Strategic Objectives and Annual Targets

Strategic objectives	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	58 Functional Traditional Councils	-	30 Functional Traditional Councils	40 Traditional functional councils	49 Functional Traditional councils	55 Functional Traditional councils	58 Functional Traditional councils	58 Functional Traditional councils
	2 Functional Kings' councils	-	1 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils

#### 8.2.1 Traditional Institutional Administration

##### 8.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of Capacity building programmes implemented for Traditional Councils	2	2	3	2	2	2	2
	Percentage of succession claims/ disputes processed	6 Disputes processed	6 Complaints finalised	6 Complaints finalised	100%	100%	100%	100%
	Number of Traditional councils supported to perform their functions	-	-	60	60	60	60	60

##### 8.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Capacity building programmes implemented for Traditional Councils	Bi-Annual	2 Capacity building programmes implemented for Traditional Councils	-	1 Capacity building programme implemented for Traditional Councils	1 Capacity building programme implemented for Traditional Councils	-

##### 8.2.1.3 Sector specific Performance indicators and annual targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of succession claims/ disputes processed	Quarterly	100% (6) succession claims/ disputes processed	33%(2) succession claims/ disputes processed	33%(2) succession claims/ disputes processed	17%(1) succession claims/ disputes processed	17%(1) succession claims/ disputes processed
Number of Traditional councils supported to perform their functions	Quarterly	60 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions

## 8.2.2 Traditional Resource Administration

### 8.2.2.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of tools of trade provided to Traditional Councils	1	1	3	-	1	-	-
	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	-	-	60	55	55	55	60

### 8.2.2.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of tools of trade provided to Traditional Councils	Annual	1 Tool of trade provided to Traditional Councils	-	-	1 Tool of trade provided to Traditional Councils	-
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	Quarterly	55 Traditional/Kings Councils supported on the holding of cultural ceremonies	11 Traditional Councils supported on the holding of cultural ceremonies	22 Traditional Councils supported on the holding of cultural ceremonies	19 Traditional/King Councils supported on the holding of cultural ceremonies	3 Traditional/King Councils supported on the holding of cultural ceremonies

## 8.2.3 Rural Development Facilitation

### 8.2.3.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of Traditional Leaders supported to participate in municipal councils	2 District Traditional Leaders mobilized to participate in Municipal Councils	22	25	28	30	30	30
	Number of Traditional Councils supported to participate in the IDP processes		31	40	51	55	55	60
	Number of Traditional Councils mobilised to participate in ward committees		-	15	25	30	34	34
	Number of TCs mobilised to participate in OVS war rooms		-	15	20	30	34	34
	Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)		-	4	2	3	3	3

### 8.2.3.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Traditional Leaders supported to participate in municipal councils	Quarterly	30 Traditional Leaders supported to participate in municipal councils	11 Traditional Leaders supported to participate in municipal councils	11 Traditional Leaders supported to participate in municipal councils	5 Traditional Leaders supported to participate in municipal councils	3 Traditional Leaders supported to participate in municipal councils
Number of Traditional Councils supported to participate in the IDP processes	Quarterly	55 Traditional Councils supported to participate in the IDP processes	-	20 Traditional Councils supported to participate in the IDP processes	20 Traditional Councils supported to participate in the IDP processes	15 Traditional Councils supported to participate in the IDP processes
Number of Traditional Councils mobilised to participate in ward committees	Quarterly	34 Traditional Councils mobilised to participate in ward committees	12 Traditional Councils mobilised to participate in ward committees	12 Traditional Councils mobilised to participate in ward committees	7 Traditional Councils mobilised to participate in ward committees	3 Traditional Councils mobilised to participate in ward committees
Number of TCs mobilised to participate in OVS war rooms	Quarterly	34 TCs mobilised to participate in OVS war rooms	12 TCs mobilised to participate in OVS war rooms	12 TCs mobilised to participate in OVS war rooms	7 TCs mobilised to participate in OVS war rooms	3 TCs mobilised to participate in OVS war rooms
Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	Quarterly	3 Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	-	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)

### 8.2.4 Traditional Land Administration

#### 8.2.4.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
<b>Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction</b>	Number of Traditional land cases resolved within 2 months of receipt	18	22	15	12	16	16	16
	Number of TCs mobilised to participate in spatial planning	-	3	15	38	45	45	55

#### 8.2.4.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Traditional land cases resolved within 2 months of receipt	Quarterly	16 Traditional land cases resolved within 2 months of receipt	4 Traditional land cases resolved within 2 months of receipt	5 Traditional land cases resolved within 2 months of receipt	3 Traditional land cases resolved within 2 months of receipt	4 Traditional land cases resolved within 2 months of receipt
Number of TCs mobilized to participate in spatial planning	Bi-Annual	45 TCs mobilized to participate in spatial planning	45 TCs mobilized to participate in spatial planning	-	45 TCs mobilized to participate in spatial planning	-

### 8.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates

**Table 5: Summary of Payments and estimates: Traditional Institution Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Support	1 602	1 699	1 771	1 843	1 843	1 843	2 006	2 132	2 268
2. Traditional Institutional Administration	17 773	16 834	17 522	18 842	18 842	18 842	20 516	21 821	23 322
3. Traditional Resource Administration	111 869	114 350	116 885	86 901	86 901	86 901	76 021	76 695	81 678
4. Rural Development Facilitation	8 105	20 075	9 273	4 576	6 479	6 171	4 978	5 283	5 620
5. Traditional Land Administration	2 228	2 492	2 710	2 804	2 804	2 804	3 055	3 245	3 453
<b>Total payments and estimates: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

**Table 5.1 Summary of Provincial Payments and estimates by economic classification: Traditional Institution Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 478</b>	<b>83 150</b>	<b>89 392</b>	<b>93 966</b>	<b>93 966</b>	<b>93 966</b>	<b>102 576</b>	<b>109 176</b>	<b>116 341</b>
Compensation of employees	81 234	79 289	85 732	91 100	91 100	91 100	99 573	106 046	112 939
Goods and services	5 244	3 861	3 660	2 866	2 866	2 866	3 003	3 130	3 402
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 400</b>	<b>21 150</b>	<b>21 488</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 400	21 150	21 488	21 000	21 000	21 000	4 000	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 699</b>	<b>51 150</b>	<b>37 281</b>	-	<b>1 903</b>	<b>1 595</b>	-	-	-
Buildings and other fixed structures	5 152	15 737	4 871	-	1 903	1 595	-	-	-
Machinery and equipment	30 547	35 413	32 410	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>141 577</b>	<b>155 450</b>	<b>148 161</b>	<b>114 966</b>	<b>116 869</b>	<b>116 561</b>	<b>106 576</b>	<b>109 176</b>	<b>116 341</b>

#### Performance Expenditure and Trends

The programme has a decreased of 8.8 percent or R 10.293 million due to a decline on Payments for Transfers and Subsidies economic classification of 2019/20. This decline is due to the below CPI growth percentage in the overall budget of the Department for 2019 MTEF.

## 9. PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

### 9.1 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.

### 9.2 Strategic Objectives and Annual Targets

Strategic objectives	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	A Functional and effective Provincial House of Traditional Leaders	-	A Provincial Functional and effective House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders
	Increased collaboration between 3 Local Houses and Stakeholders	-	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders

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

##### 9.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	Number of matters affecting the business of HTL processed	-	-	4	1	1	1	1
	Number of oversight reports on provincial health programmes of HIV and AIDS	2	1	1	1	1	1	1
	Number of Approved Research reports on Genealogy	6	6	6	6	6	6	6
	Number of Research services rendered for the HTL	2	2	2	2	2	2	2
	Number of Legal services impacting on the institution of Traditional Leadership rendered	4 Reports	4 Reports	6	6	6	6	6
	Number of initiation schools complying with the Ingoma ACT	1	5	10	15	20	20	20

### 9.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of matters affecting the business of HTL processed	Bi-Annual	1 Matter affecting the business of HTL processed	-	1 Matter affecting the business of HTL processed (agricultural programmes in traditional communities)	-	1 Matter affecting the business of HTL processed (agricultural programmes in traditional communities)
Number of oversight reports on provincial health programmes of HIV and AIDS	Annual	1 Oversight report on provincial health programmes of HIV and AIDS	-	-	1 Oversight report on provincial health programmes of HIV and AIDS	-
Number of Approved Research reports on Genealogy	Quarterly	6 Approved Research Reports on Genealogy	1 Approved Research Report on Genealogy	2 Approved Research Reports on Genealogy	1 Approved Research Report on Genealogy	2 Approved Research Reports on Genealogy
Number of Research services rendered for the HTL	Bi-Annual	2 Research services rendered for the HTL	-	1 Research service rendered for the HTL	-	1 Research service rendered for the HTL
Number of Legal services impacting on the institution of Traditional Leadership rendered	Quarterly	6 Legal services impacting on the institution of Traditional Leadership rendered	1 Legal service support rendered to HTL	2 Legal service support rendered to HTL	2 Legal service support rendered to HTL	1 Legal service support rendered to HTL
Number of initiation schools complying with the Ingoma ACT	Annual	20 Initiation schools complying with the Ingoma ACT	-	20 Initiation schools complying with the Ingoma ACT	-	-

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

### 9.2.2.1 Provincial Committees

#### 9.2.2.1.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	Number of Provincial House Committees functional	5	5	5	5	5	5	5
	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	-	-	-	-	12	12	12

### 9.2.2.1.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Provincial House Committees functional	Quarterly	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional
Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	Annual	12 Awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	-	-	-	12 Awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights

### 9.2.2.2 Local Houses of Traditional Leaders

#### 9.2.2.2.1 Performance indicators and annual targets for 2019/20

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	Number of functional Local Houses	3	3	3	3	3	3	3
	Number of oversight reports on agricultural projects in Traditional communities	-	-	4	4	4	4	4

#### 9.2.2.2.2 Performance indicators and quarterly targets for 2019/20

Performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of functional Local Houses	Quarterly	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)
Number of oversight reports on agricultural projects in Traditional communities	Quarterly	4 Oversight reports on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities

### 9.3 Reconciling performance targets with the Budget and MTEF

#### Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration of House of Traditional Leaders	6 415	7 467	6 350	7 614	7 614	7 718	8 872	9 033	8 533
2. Committees and Local Houses of Traditional Leaders	11 214	10 982	11 940	12 091	12 091	11 987	13 086	11 704	13 394
<b>Total payments and estimates: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>
Compensation of employees	11 508	11 619	12 547	13 708	13 708	13 708	14 983	15 957	16 994
Goods and services	6 121	6 830	5 743	5 997	5 997	5 997	6 975	4 780	4 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>17 629</b>	<b>18 449</b>	<b>18 290</b>	<b>19 705</b>	<b>19 705</b>	<b>19 705</b>	<b>21 958</b>	<b>20 737</b>	<b>21 927</b>

#### Performance Expenditure and Trends

The programme has an increase of 11.4 percent or R 2.253 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.



## PART C: LINKS TO OTHER PLANS

### 1. Links to the long-term infrastructure and other capital plans

The Department does not have long-term infrastructure and other capital plans

### 2. Conditional Grants

<b>Name of Grant</b>	EPWP Conditional Grant
<b>Purpose</b>	To fund the recruitment of 93 Youth Waste Participants
<b>Performance indicator</b>	Number of work opportunities created through waste management
<b>Continuation</b>	The programme may continue on the basis of its national performance
<b>Motivation</b>	The programme may continue on the basis of its national performance

### 3. Public entities

The Department does not have public entities.

### 4. Public-private partnerships

The Department does not have public-private partnerships

### 5. Links to other Departments

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, an Integrated 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).

## ANNEXURE A: REVISION TO THE STRATEGIC PLAN

The Department has reviewed its strategic plan as reported in the 2017/18 Financial Year to align it to the revised Outcome 9 Medium Term Strategic Framework which is contributing to the National Development Plan.

**Linkage of the revised strategic objective to the vision of the Department is shown below:**

#### Vision

Responsive, accountable, effective, efficient and sustainable cooperative governance system

#### Mission

To coordinate, support, monitor and strengthen an integrated cooperative governance system

#### Values

Key corporate values that the Mpumalanga Department of COGTA intended to provide in the next 5 year period include:

**Goal orientated:** Officials at all levels of the department are goal orientated.

**Professionalism:** Employees at all levels in the department are committed to the delivery of an equitable and suitable professional standard to customers

**Learning and development:** Employees at all levels are capacitated and developed to ensure enhanced service delivery.

**Responsive:** Employees at all levels are responsive to service delivery issues.

**Integrity:** Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times

**Honesty:** Employees at all levels in the Department are honest and have set service delivery standards that ensure accountability.

**Excellence in Service Delivery:** Continuously strive to be excellent, creative and innovative in the services offered by the department in keeping with the 21st Century.

## Strategic Goals

### Strategic Goals of the Department

Access to basic services is a human right, entrenched not only in our Constitution, but also in the Province adopted agendas such as the Sustainable Development Goals, PGDS, etc.

The Department identified six (6) key Strategic Goals to map the way forward for the next five (5) years (2015 – 2020) as follows:

<b>Strategic Goal 1</b>	Strengthen administrative and financial management systems
<b>Goal Statement</b>	Build an effective, efficient and economical administration capable of supporting and implementing Five Year Strategic Plan.
<b>Strategic Goal 2</b>	Ensure the provision of services to communities in a sustainable manner
<b>Goal Statement</b>	Support municipalities in the implementation of credible integrated development plans (IDPs) that are aligned to the targets for service delivery and economic development.
<b>Strategic Goal 3</b>	Promote social and economic development
<b>Goal Statement</b>	Facilitate, Support and Promote Integrated Spatial Development.  Support and facilitate the creation of an enabling environment for municipalities to stimulate economic development and catalyse creation of sustainable jobs in their localities.
<b>Strategic Goal 4</b>	Encourage the involvement of communities and community organisations in the matters of local government.
<b>Goal Statements</b>	Facilitating and strengthening meaningful public participation in service delivery  Strengthening cooperative governance horizontally and vertically through IGR for and the signing of memoranda of understanding and service level agreements.
<b>Strategic Goal 5</b>	Provide a democratic and accountable government for local communities.
<b>Goal Statement</b>	Develop policies and legislation to lead the building of capable and developmental and economically viable local governance institutions (municipal and traditional councils)
<b>Strategic Goal 6</b>	Promote a safe and healthy environment
<b>Goal Statement</b>	Support municipalities to be blue and green drops compliant and have licensed solid waste disposal sites as well as responding to disaster incidences.

## Budget Programmes

### Name: 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.

#### Strategic Objective

Sub Programme 1.1 Office of the MEC and Sub-programme 1.2 Corporate Services which is linked to the goal - **Strengthen administrative and financial management systems**, has the following strategic objective:

<b>Strategic Objective</b>	To provide effective financial, technical, political and administrative support to the Department
<b>Objective Statement</b>	Provision of leadership and strategic guidance to ensure that the Department execute its mandate in line with legislation and fulfil executive provincial priorities required from the Department.  To ensure that operational support is provided in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information systems, communication and auxiliary services within the Department.
<b>Justification</b>	The MEC is charged, as the Executive Authority, with providing strategic leadership to the Department and ensure that the political mandate is translated into action.  Corporate services provide operational support to Programmes 2-5 and ensures that the Department is able to account for its activities and expenditure
<b>Links</b>	<input type="checkbox"/> Departmental Strategic Goal 1: Strengthen administrative and financial management systems  <input type="checkbox"/> NDP Target Areas: Stabilise the political- administrative interface and develop technical and specialist professional skills  <input type="checkbox"/> MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship  <input type="checkbox"/> MTSF Outcome 9 Sub-outcome 3: Sound financial management

5 Year Output statements and Targets and baseline				
Strategic Objective	5 Year High level outputs	Baseline	Indicators/ Actions	5 Year Targets
To provide effective financial, technical, political and administrative support to the Department	A responsive and accountable Department which responds to National Policies derived from manifesto  Financial and administration management system strengthened	Clean audit outcome obtained in 2014/15 Financial Year	Sound financial and administrative management systems and fully compliant with legislation and policies	Sustained Clean audit outcome from 2014/15 to 2019/20 financial years

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To provide effective financial, technical, political and administrative support to the Department	Sustained Clean audit outcome from 2014/15 to 2019/20 financial years	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome	Sustained Clean Audit outcome

### Key Staff Number

Trends	Actual 2015/16	Actual 2016/17	Actual 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
Key staff number	2	2	2	2	2	2	2

The current key staff members were appointed on the positions of a Chief Financial Officer and Chief Director: Corporate Services in this programme are qualified, well experienced and important in realisation of the objectives of the programme as well as the vision, mission and goals of the Department

### Name: Programme 2 – Local Governance

#### 1. Sub-programmes: Municipal Administration, Capacity Development and Municipal Performance Monitoring, Reporting and Evaluation

##### Sub-Programme Purpose:

Municipal Administration: The purpose for this programme is to strengthen and support institutional arrangements and legislative compliance system for municipalities

Capacity development: The purpose of this sub-programme is to strengthen the capacity of municipalities to perform their developmental responsibilities.

Municipal Performance Monitoring, Reporting and Evaluation: This sub programme aims at monitoring and evaluation of institutional performance and legislative compliance of municipalities.

### Strategic Objective

Sub Programmes Municipal Administration, Capacity development and Municipal Performance Monitoring, Reporting and evaluation are linked to the goal – **Provide a democratic and accountable government for local municipalities**, has the following strategic objective:

<b>Strategic Objective</b>	To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities
<b>Objective Statement</b>	All 20 Municipalities have effective institutional arrangements and comply with local government legislative frameworks
<b>Justification</b>	Municipalities lack the necessary institutional arrangements and does not comply with the local government legislative frameworks

<b>Links</b>	Revised MTSF Outcome 9 Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution			
	Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
	NDP Priority: Building a capable and developmental state			
	Provincial MTSF Priority 6: Fighting crime and corruption			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Actions</b>	<b>5 Year Targets</b>
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Administratively capable and stable local government	New indicator	Number of municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements
	Strengthen oversight structures and system to improve performance in municipalities	MPACs established	Number of municipalities with good governance practice	20 Municipalities with good governance practice

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	20 Municipalities with effective institutional arrangements	5 Municipalities with effective institutional arrangements	9 Municipalities with effective institutional arrangements	13 Municipalities with effective institutional arrangements	15 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements
	20 Municipalities with good governance practice	7 Municipalities with good governance practice	11 Municipalities with good governance practice	13 Municipalities with good governance practice	15 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice

## 2. Sub-Programme: Public Participation

### Sub-Programme Purpose:

The purpose for this programme is to encourage the involvement of communities and community organisations in matters of local government

### Strategic Objective

Public Participation Sub-programme is linked to the strategic goal – **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objective:

<b>Strategic Objective</b>	To promote good governance and participatory democracy at a local level			
<b>Objective Statement</b>	All 20 Municipalities set up good governance structures and systems. Facilitate participation of the public in the affairs of the municipality.			
<b>Justification</b>	To ensure that communities participate in governance and hold the municipality accountable for improved service delivery and sustainable development			
<b>Links</b>	Revised MTSF Outcome 9 Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Actions</b>	<b>5 Year Targets</b>
To promote good governance and participatory democracy at a local level	Stabilise relations between Councils and municipalities	New indicator	Number of municipalities with effective Public Participation Programmes	17 Municipalities with effective Public Participation Programmes

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To promote good governance and participatory democracy at a local level	17 Municipalities with effective Public Participation Programmes	-	5 Municipalities with effective public participation programmes	9 Municipalities with effective public participation programmes	13 Municipalities with effective public participation programmes	15 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes

### 3. Sub-Programme: Service Delivery Improvement Unit

#### Sub-Programme Purpose:

The aim of this sub-programme is to extend access to government information and services to communities through Thusong Service Centres

#### Strategic Objective

The Service Delivery Improvement Unit is linked to the strategic goal – **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objective:

<b>Strategic Objective</b>	To facilitate public access to government information and services to communities through Thusong Service Centres			
<b>Objective Statement</b>	To ensure that there is at least one fully functional Thusong Service Centre per Municipality			
<b>Justification</b>	The Province is mostly rural and Thusong Service Centres are hubs of information and services for easy access by communities. 7 Thusong Service Centres still needs to be established			
<b>Links</b>	MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services  Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Actions</b>	<b>5 Year Targets</b>
To facilitate public access to government information and services to communities through Thusong Service Centres	Public access to government information and services to remote communities	15 Municipalities with public access to government information and services to communities	Number of municipalities with public access to government information and services to communities	17 Municipalities with public access to government information and services to communities

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate public access to government information and services to communities through Thusong Service Centres	17 Municipalities with public access to government information and services to communities	16 Municipalities with public access to government information and services to communities	17 Municipalities with public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities

#### Key Staff Number

Trends	Actual 2015/16	Actual 2016/17	Actual 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
Key staff number	1	1	1	1	1	1	1

The current key staff member in this programme are qualified, well experienced and important in realisation of the objectives of the programme as well as the vision, mission and goals of the Department

### Name: Programme 3 – Development and Planning

#### Programme Purpose

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

#### Strategic Objective

IDP, Spatial Planning, Land Use Management, Municipal Infrastructure, Water Services, Local Economic Development and Disaster Management are linked to strategic goals – **Promote social and economic development, ensure the provision of services to communities in a sustainable manner and promote a safe and healthy environment**, and have the following strategic objective:

<b>Strategic Objective</b>	To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery			
<b>Objective Statement</b>	Ensure integrated development and planning in municipalities aligned to the national and provincial policies to promote sustainable development			
<b>Justification</b>	Service Delivery protests are characterised by dissatisfaction over poor planning, unemployment, slow roll-out and management of basic service provisioning			
<b>Links</b>	<p>Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services</p> <p>Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government</p> <p>Revised MTSF Outcome 9 Sub-outcome 5: Local Public employment programmes expanded through the Community Work Programme (CWP)</p>			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Actions</b>	<b>5 Year Targets</b>
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Integrated Service Delivery	New Indicator	Number of municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	4 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	9 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	16 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery

#### Key Staff Number

Trends	Actual 2015/16	Actual 2016/17	Actual 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
Key staff number	1	1	1	1	1	1	1

The current key staff member in this programme are qualified, well experienced and important in realisation of the objectives of the programme as well as the vision, mission and goals of the Department

## Name: Programme 4 – Traditional Institution Management

### Programme Purpose

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

### Strategic Objective

The traditional Institution Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration which is linked to the goal- **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objective:

<b>Strategic Objective</b>	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction			
<b>Objective Statement</b>	To support and administer traditional and royal councils to effectively perform their legislated function			
<b>Justification</b>	It is in line with the developmental mandates as provided in the constitution and other legislations			
<b>Links</b>	Strengthening the structure of Traditional Institutions so that they can fulfil their mandate  Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services  Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Ac-tions</b>	<b>5 Year Targets</b>
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Improved functionality of traditional and kings' council	New Indicator	Number of functional traditional/kings' councils 2 Functional Kings' councils	58 Functional Traditional Councils

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2018/19	Medium-term Targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	58 Functional Traditional Councils	30 Functional Traditional Councils	40 Traditional councils functional	49 Functional Traditional councils	55 Functional Traditional councils	58 Functional Traditional councils	58 Functional Traditional councils	58 Functional Traditional councils
	2 Functional Kings' councils	1 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils	2 Functional Kings' councils

**Name: Programme 5 –House of Traditional Leaders**

**Programme Purpose**

The purpose of the programme is to perform an oversight function over government Departments and agencies pertaining service delivery projects and programmes in traditional communities

**Strategic Objective**

Sub Programme 12.1 Business Support (Administration of the House of Traditional Leaders) and 12.2 COMMITTEES AND LOCAL HOUSES which is linked to the goal – **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objective:

<b>Strategic Objective</b>	To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and Tradition			
<b>Objective Statement</b>	To exercise oversight and participate in the promulgation of legislation by the three spheres of government			
<b>Justification</b>	It is in line with the developmental mandates as provided in the constitution and other legislations			
<b>Links</b>	Strengthening the structure of Traditional Institutions so that they can fulfil their mandate Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
<b>5 Year Output statements and Targets and baseline</b>				
<b>Strategic Objective</b>	<b>5 Year High level outputs</b>	<b>Baseline</b>	<b>Indicators/ Actions</b>	<b>5 Year Targets</b>
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	Enhanced participation of Traditional communities in law making	Provincial House of Traditional Leaders	Functional and effective House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders
Preserved culture, customs, tradition and heritage to enhance social cohesion in traditional communities	New indicator	Increased collaboration between Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium-term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition	A Functional and effective Provincial House of Traditional Leaders	A Provincial Functional and effective House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders
	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders

**Key Staff Number**

Trends	Actual 2015/16	Actual 2016/17	Actual 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
Key staff number	1	1	1	1	1	1	1

The current key staff member in this programme and Programme 4 are qualified, well experienced and important in realisation of the objectives of the programme as well as the vision, mission and goals of the Department



## STRATEGIC OBJECTIVE TECHNICAL INDICATOR DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

<b>Strategic Objective title</b>	<b>To provide effective financial, technical, political and administrative support to the Department</b>
<b>Short definition</b>	Providing support to the Department of political guidance and accurate, timely, compliant processing, monitoring and reporting on financial and non-financial information
<b>Purpose/importance</b>	To ensure effective implementation of organisational strategy to build a responsive and accountable Department which responds to its mandate and strengthen financial and administration management system in the Department
<b>Source/collection of data</b>	Public service legislation, finance, HR, Legal, Security and non-financial information reports from directorates of the Department
<b>Method of calculation</b>	Qualitative and 1 Annual report
<b>Data limitations</b>	Non- submission of reports by finance, HR, Legal, Security, Planning and Programme Management directorates of the Department
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Significantly changed
<b>Desired performance</b>	A responsive and accountable Department which responds to National Policies derived from manifesto to improve Service delivery
<b>Indicator responsibility</b>	Chief Director: Corporate Services

<b>Strategic Objective indicator title</b>	<b>Sound financial and administrative management systems and fully compliant with Laws and Regulations</b>
<b>Short definition</b>	Provision of timely and accurate financial support in terms of budget provision, procurement and payments as well as provision of strategic management and Human resource management in terms of recruitment, retention and development
<b>Purpose/importance</b>	To ensure provision of effective financial, technical, political and administrative support to the Department
<b>Source/collection of data</b>	Public service legislation, finance, HR, Legal, Security and non-financial information reports from directorates of the Department
<b>Method of calculation</b>	Qualitative and 1 Annual report
<b>Data limitations</b>	Non- submission of reports by finance, HR, Legal, Security, Planning and Programme Management directorates of the Department
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	A responsive and accountable Department which responds to National Policies derived from manifesto to improve Service delivery
<b>Indicator responsibility</b>	Chief Director: Corporate Services

### PROGRAMME 2: LOCAL GOVERNANCE

#### i. Municipal Administration

<b>Strategic Objective</b>	<b>To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities</b>
<b>Short definition</b>	Municipalities with effective institutional arrangements and good governance practice
<b>Purpose/importance</b>	Good governance and improved performance
<b>Source/collection of data</b>	Assessment reports of municipalities' institutional arrangements and governance practice by the Department
<b>Method of calculation</b>	Qualitatively and 1x Annual Report
<b>Data limitations</b>	Non submission of reports by municipalities
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New Strategic Objective</b>	No
<b>Desired performance</b>	20 Municipalities with Good governance and improved performance
<b>Indicator responsibility</b>	Chief Director: Local Governance

Indicator title	Number of Municipalities with effective institutional arrangements
Short definition	Municipalities with suitable qualified and competent Senior managers, organogram aligned to service delivery priorities, Performance management systems and service standards in place, Municipal officials and Councillors capacitated and inter-governmental structures in place
Purpose/importance	Improved performance in Municipalities
Source/collection of data	Reports on appointment of Senior managers, organogram, PMS from Municipalities and Capacity development reports from the Department
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	20 Municipalities with improved performance
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with good governance practice
Short definition	Municipal council able to play the oversight through Section 79 & 80 committees, Councillors adhering to code of conduct, Clear delineation of roles and responsibilities among political office bearers
Purpose/importance	Good governance in Municipalities
Source/collection of data	Reports on S79 & 80 committees from Municipalities
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	20 Municipalities with good governance practice
Indicator responsibility	Chief Director: Local Governance

## ii. Sub-programme: Public Participation

Strategic Objective	To promote good governance and participatory democracy at local level
Short definition	Municipalities with effective public participation programmes
Purpose/importance	Improve relation between councils and communities
Source/collection of data	Reports of public participation programmes from Municipalities and CDWs
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Promotion of accountability and improve service delivery
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with effective public participation programmes
Short definition	Municipalities with functional Ward Committees, Early warning systems, Ward operational plans, Community report back meetings convened by Councillors.
Purpose/importance	Promote effective public participation in Municipalities
Source/collection of data	Reports of public participation programmes from Municipalities and CDWs
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Stability in Municipal areas and improved Service delivery
Indicator responsibility	Chief Director: Local Governance

### i. Sub-programme: Service Delivery Improvement Unit

<b>Strategic Objective</b>	<b>To facilitate public access to government information and services to communities through Thusong Service Centres</b>
<b>Short definition</b>	Municipalities with public access to government information and services to communities
<b>Purpose/importance</b>	Communities have access to government information and services
<b>Source/collection of data</b>	Reports of Thusong Centres established from Thusong Centres in municipalities
<b>Method of calculation</b>	Qualitatively and 1x Annual Report
<b>Data limitations</b>	Non submission of reports by municipalities
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Transparency and accessibility of government information and services in local municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of Municipalities with access to government information and services to communities</b>
<b>Short definition</b>	Local Municipalities with a minimum of 1 Thusong Service Centre
<b>Purpose/importance</b>	Communities have access to government information and services through the established Thusong Service centres
<b>Source/collection of data</b>	Reports of Thusong Centres established from Thusong Centres in municipalities
<b>Method of calculation</b>	Qualitatively and 1x Annual Report
<b>Data limitations</b>	Non submission of reports by municipalities
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Establishment of Thusong Service centres in municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance

### PROGRAMME 3: DEVELOPMENT AND PLANNING

#### Sub-Programmes: IDP, Spatial Planning, Land Use Management, Municipal Infrastructure, Water Services and Disaster Management

<b>Strategic Objective</b>	<b>To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery</b>
<b>Short definition</b>	Total number of municipalities with integrated development plans (IDP, SDFs, LUS, Disaster management Plans and LED strategy)
<b>Purpose/importance</b>	Promote integrated development planning for sustainable development
<b>Source/collection of data</b>	IDPs from municipalities
<b>Method of calculation</b>	20 Municipal IDPs Quantitative and qualitative
<b>Data limitations</b>	Failure to integrate sector plans into municipal IDPs
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Sustainable development
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities with integrated development plans for sustainable infrastructure development and service delivery</b>
<b>Short definition</b>	Total number of municipalities with SDFs and Land Use schemes, IDP, Disaster management Plans, LED and infrastructure programmes and projects
<b>Purpose/importance</b>	Provision of municipal basic service delivery
<b>Source/collection of data</b>	IDPs from municipalities
<b>Method of calculation</b>	20 Municipal IDPs Quantitative and qualitative
<b>Data limitations</b>	Failure to integrate sector plans into municipal IDPs
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Integrated Service Delivery
<b>Indicator responsibility</b>	Chief Director: Development and Planning

#### PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

<b>Strategic Objective</b>	<b>Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction</b>
<b>Short definition</b>	Ensuring functional and viable traditional council system
<b>Purpose/importance</b>	To Strengthen the institution of Traditional Leaders in order to fulfil its mandate through sound financial and administrative management in Traditional Councils
<b>Source/collection of data</b>	Annual reports on administrative state of Traditional Councils from Traditional Councils
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Non Cooperation of Traditional Councils
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Improved service delivery in Traditional Communities
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

<b>Indicator title</b>	<b>Number of functional Traditional/Kings' Councils</b>
<b>Short definition</b>	To ensure the functionality Traditional/Kings' Councils in terms of their participation in Municipal Affairs, operational offices, sound financial administration and clear accountability to the public
<b>Purpose/importance</b>	To Strengthen the institution of Traditional Leaders in order to fulfil its mandate through sound financial and administrative management in Traditional/Kings Councils
<b>Source/collection of data</b>	Annual reports on administrative state of Traditional/Kings Councils from Traditional/Kings Councils
<b>Method of calculation</b>	Qualitative
<b>Data limitations</b>	Non-availability of financial management records and other administrative records in Traditional/Kings Councils
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Improved service delivery in Traditional Communities
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

#### PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

<b>Strategic Objective</b>	<b>To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition</b>
<b>Short definition</b>	A functional and effective House of Traditional Leaders participating in law making for the interest of communities' customs, heritage and tradition.
<b>Purpose/importance</b>	Preservation of communities' customs, heritage and tradition
<b>Source/collection of data</b>	Oversight reports from provincial House of Traditional Leaders
<b>Method of calculation</b>	Qualitative and 1 Annual report
<b>Data limitations</b>	Lack of sufficient budget and non-submission of inputs
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Improved participation and involvement of Traditional Leaders in governance
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders

<b>Indicator title</b>	<b>Functional and effective House of Traditional Leaders</b>
<b>Short definition</b>	Ensure that sittings of HTL structures (Forums, committees and Traditional Leaders Indaba) are convened, research and legal services are rendered
<b>Purpose/importance</b>	Solicit meaningful and relevant inputs to enhance legislation relating to tradition
<b>Source/collection of data</b>	Reports from chairpersons committee, Research reports on genealogy from the department and inputs from stakeholders
<b>Method of calculation</b>	Qualitative and 1 Annual report
<b>Data limitations</b>	Lack of sufficient budget and non-submission of inputs
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Improved participation and involvement of Traditional Leaders in governance
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders

Indicator title	Increased collaboration between Local Houses and stakeholders
Short definition	Ensure stakeholder involvement with Local Houses, to improve service delivery in traditional communities, through oversight visits to projects.
Purpose/importance	Improved relations with stakeholders to improve basic service provision in traditional communities
Source/collection of data	Oversight reports from local houses and inputs from stakeholders
Method of calculation	Qualitative and 1 Annual report
Data limitations	Lack of sufficient budget and non-submission of inputs
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved participation and involvement of Traditional Leaders in governance
Indicator responsibility	Chief Director: House of Traditional Leaders

## ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION FOR 2019/20 APP

### PROGRAMME 1: ADMINISTRATION

#### 1.1 Office of the MEC

Indicator title	Number of MUNIMEC Forum held
Short definition	Meeting of the Local Government stakeholders through MUNIMEC chaired by the MEC of the Department
Purpose/importance	Functionality of IGR structure to deal with local government issues
Source/collection of data	Minutes from Quarterly IGR Fora sittings
Portfolio of evidence	Minutes of MUNIMEC forum and Attendance registers
Method of calculation	Manual count the number of MUNIMEC forum held
Data limitations	Non- participation of municipalities to the forum
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	Service delivery improvement issues discussed in MUNIMEC forum and resolutions implemented by municipalities
Indicator responsibility	Office of the MEC

#### 1.2 Corporate Services

##### 1.2.1 Office of the HOD

Indicator title	Number of Technical MUNIMEC Forum held
Short definition	Meeting of the Local Government stakeholders through Technical MUNIMEC chaired by the HOD of the Department
Purpose/importance	Functionality of IGR structure to deal with local government issues
Source/collection of data	Minutes from Quarterly IGR Fora sittings
Portfolio of evidence	Minutes of MUNIMEC forum and Attendance registers
Method of calculation	Manual count the number of Technical MUNIMEC forum held
Data limitations	Non- participation of municipalities to the forum
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Service delivery improved in municipalities
Indicator responsibility	Office of the HOD

## 1.2.2 Finance

<b>Indicator title</b>	<b>Annual Financial Statements approved</b>
<b>Short definition</b>	Compilation of Interim and Annual Financial Statement through daily maintenance of ledger accounts monthly reconciliations that culminate compilation of AFS, audited by AG and approved by legislature
<b>Purpose/importance</b>	To report the financial performance, cash flow and financial position of the department at the end of the year
<b>Source/collection of data</b>	Main Budget appropriation, Trail Balance, expenditure reports and monthly In-Year-Monitoring report, Asset Register from the Departments' system
<b>Portfolio of evidence</b>	1 <sup>st</sup> quarter interim financial statement, 2 <sup>nd</sup> quarter interim financial statement , 3 <sup>rd</sup> quarter interim financial statement and approved Annual financial statement
<b>Method of calculation</b>	1X Annual Financial Statement ;1X3 Interim Financial Statement
<b>Data limitations</b>	Non-functioning of the Departmental transversal systems
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Annual Financial Statements approved
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Indicator title</b>	<b>Percentage of invoices paid within 30 days</b>
<b>Short definition</b>	Payment of all invoice received by the Department within 30 days as stipulated in Treasury Regulation chapter 8.2.3
<b>Purpose/importance</b>	Suppliers paid within a stipulated time
<b>Source/collection of data</b>	Invoice register, Invoices, Payment vouchers
<b>Portfolio of evidence</b>	Invoice Tracking register
<b>Method of calculation</b>	Number of invoices paid within 30 days divided by the total number of invoices paid multiply by hundred
<b>Data limitations</b>	Non receipt of invoices
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All invoices paid within 30 days
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Indicator title</b>	<b>Approved Budget</b>
<b>Short definition</b>	Compilation of first, second and final draft budget that is presented to Legislature for approval. Compilation of budget adjustment and submission to the legislature for approval.
<b>Purpose/importance</b>	Budget provide an approved planed allocation and spending per programme and sub-programme in order to deliver the mandate of the department
<b>Source/collection of data</b>	Allocation letter from Provincial Treasury and budget inputs from Programmes
<b>Portfolio of evidence</b>	1 <sup>st</sup> draft budget, 2 <sup>nd</sup> draft budget , adjustment approved budget and approved budget
<b>Method of calculation</b>	2X Draft budget, 1 X adjustment budget Approved , 1x Approved budget
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Approved main appropriation and adjustment budget
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Indicator title</b>	<b>Number of Risk management reports approved</b>
<b>Short definition</b>	Compilation of quarterly risk management monitoring reports to ensure that risks strategies are producing the desired results of mitigating risks
<b>Purpose/importance</b>	To ensure that a systematic and formalized process to identify, assess, manage and monitor risks is in place within the department
<b>Source/collection of data</b>	Quarterly risk management reports from Departmental programmes
<b>Portfolio of evidence</b>	Risk assessment report, Risk management report, FMCMM Report, Audit action plan, Income and Expenditure reports
<b>Method of calculation</b>	Manual count the number of risk management reports
<b>Data limitations</b>	Non-submission of risk management reports from Departmental programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly changed
<b>Desired performance</b>	4 Quarterly reports on risk management
<b>Indicator responsibility</b>	Chief Financial Officer

### 1.2.3 Human Resource Management

Indicator title	HR Oversight Report Approved
Short definition	Compilation of Human Resource report which serves as part D of the Annual report. The report includes information on recruitment, terminations, training, compensation of employees, disciplinary actions, misconduct & disciplinary hearings conducted, performance rewards per category, leave utilization, leave payouts and Promotion of health in the Department
Purpose/importance	Ensure effective and efficient implementation of HR management and development plans, Labour Relations, Records Management, Recruitment and Employee Health and Wellness programme
Source/collection of data	PERSAL/VULINDLELA system and Programme Managers, interviews and questionnaires
Portfolio of evidence	HR Oversight Reports
Method of calculation	Manual count the number of HR oversight reports approved
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	2 HR oversight reports
Indicator responsibility	Chief Director: Corporate Services

Indicator title	Approved HR Plan
Short definition	Year plan that outlines Human Resource available to contribute in the realization of the Department's goals and objectives set out in the Strategic Plan
Purpose/importance	Set out intention of the institution in the upcoming financial year and during the MTEF to implement its Strategic Plan
Source/collection of data	Inputs from Departmental Programmes, Annual Performance plan and strategic Plan of the Department of CoGTA. Legislation Governing Human Resource Management for DPSA.
Portfolio of evidence	Approved Human Resource Plan
Method of calculation	Manual count the number of approved Human Resource Plan
Data limitations	Non-submission of planning inputs from Departmental Programmes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Approved Human Resource Plan
Indicator responsibility	Chief Director: Corporate Services

### 1.2.4 Legal Services

Indicator title	Number of legal opinions provided within 1 month of request
Short definition	Provision of legal services through drafting of legal opinions, contracts, handling litigations, drafting and publication of compliance notices to clients such as the IEC, programmes within the Department, Municipalities or Traditional Councils
Purpose/importance	Ensure provision of Legal Services to clients within the stipulated time
Source/collection of data	Provincial and National Enabling legislation
Portfolio of evidence	Legal opinions, gazettes and contracts
Method of calculation	Simple count
Data limitations	Inadequate instructions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	70 Legal services provided to clients
Indicator responsibility	Chief Director: Corporate Services

## 1.2.5 Security Management

Indicator title	Approved security management plan implemented
Short definition	Implementation of security management plan through performing the activities outlined on the approved security management plan which includes conducting site visits on security sites of the Department; conduct security awareness, assessments and appraisal; coordinating Vetting of appointed officials and evacuation drill.
Purpose/importance	Render security service in the Department
Source/collection of data	Consultation with Departmental programmes on security issues and security management plan of the provincial Department of COGTA
Portfolio of evidence	Minutes of meetings, Attendance registers, completed inspection questionnaires, Approved security management plan, Report on implementation of security management plan
Method of calculation	1 X Approved security plan 1X4 Quarterly reports
Data limitations	Delay in getting reports from relevant stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Security management plan implemented
Indicator responsibility	Chief Director: Corporate Services

## 1.2.6 Planning and Programme Management

Indicator title	Annual Performance Plan Approved
Short definition	Year plan that facilitate the institution to realize its goals and objectives set out in the Strategic Plan
Purpose/importance	Set out intention of the institution in the upcoming financial year and during the MTEF to implement its Strategic Plan
Source/collection of data	NT Framework for strategic plans and Annual Performance Plans, Inputs from Departmental Programmes and Sector specific indicators from National DCOG.
Portfolio of evidence	1 <sup>st</sup> and 2 <sup>nd</sup> Draft Annual Performance Plan and Approved Annual Performance Plan
Method of calculation	2X Draft APP; 1X Approved APP
Data limitations	Non-submission of planning inputs from Departmental Programmes
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved Annual Performance Plan
Indicator responsibility	Chief Financial Officer

Indicator title	Annual Performance Report Approved
Short definition	Consolidate Annual Report of the Department
Purpose/importance	To report actual performance against what is planned and recommend corrective interventions.
Source/collection of data	Quarterly Performance reports from Departmental programmes
Portfolio of evidence	Approved Annual report and 4 Quarterly reports
Method of calculation	1X 4 Quarterly reports and Approved Annual report
Data limitations	Non-submission of reports by programmes
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accurate and Validated Annual Report
Indicator responsibility	Chief Financial Officer

Indicator title	Number of Departmental Policies reviewed
Short definition	Co-ordinate meeting with relevant stakeholders to obtain inputs for the review of Departmental policies
Purpose/importance	To prepare Policies which are effective for proper internal control in the Department
Source/collection of data	Inputs for policy review from Programmes
Portfolio of evidence	Minutes of annual policy review session, attendance register and Approved policies
Method of calculation	Simple count of the number of policies reviewed
Data limitations	Non-submission of inputs by programmes
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Updated policies of the Department
Indicator responsibility	Chief Financial Officer



Indicator title	Number of Evaluations conducted
<b>Short definition</b>	Conducting Implementation Evaluation to track if the programme is being implemented effectively in order to yield the desired results
<b>Purpose/importance</b>	Implementation Evaluation is key in tracking if the programme is being implemented effectively in order to yield the desired results. Gaps or risks identified on the evaluation will be mitigated to achieve the desired outcome
<b>Source/collection of data</b>	Questionnaires circulated or interviews conducted to sampled OVS Council of stakeholders or community members in the Province
<b>Portfolio of evidence</b>	Evaluation report, minutes of interviews or completed questionnaires
<b>Method of calculation</b>	Simple count of evaluations conducted
<b>Data limitations</b>	Non participation of OVS council of stakeholders or community members
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	1 OVS Implementation evaluation conducted
<b>Indicator responsibility</b>	Chief Financial Officer

### 1.2.7 Communication and IT Support

Indicator title	Approved communication plan implemented
<b>Short definition</b>	Approval and Implementation of the Communication plan through media , production and publication and internal and external communication services
<b>Purpose/importance</b>	Improve communication between the department and public to keep them informed on the department's programmes and activities.
<b>Source/collection of data</b>	Communication services Inputs from Departmental Programme Managers and the Communication plan from the provincial department of COGTA
<b>Portfolio of evidence</b>	Approved communication plan, Proof of Media, Community and Intra Departmental Communication and – Communication productions and publications.
<b>Method of calculation</b>	1 X Approved communication plan 1X4 Quarterly reports
<b>Data limitations</b>	Delay in getting responses from relevant stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Communication plan approved and implemented
<b>Indicator responsibility</b>	Chief Director: Corporate Services
Indicator title	Approved IT plan Implemented
<b>Short definition</b>	Approval and Implementation of the IT plan through ICT Governance and ICT support services which include updating the website and Intranet Portal, resolving computer, printing and network problems.
<b>Purpose/importance</b>	Effective ICT Governance and ICT support services
<b>Source/collection of data</b>	ICT Inputs from Departmental Programme Managers and relevant stakeholders (Department of finance) and the IT plan from the provincial department of COGTA
<b>Portfolio of evidence</b>	Approved IT Plan, Proof of IT Support provided, Website postings/updates and IT Governance implementation(for example evidence of IT Steering Committee meetings held)
<b>Method of calculation</b>	1 X Approved IT plan 1X4 Quarterly reports
<b>Data limitations</b>	Delay in getting responses from relevant stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	IT plan approved and implemented
<b>Indicator responsibility</b>	Chief Director: Corporate Services

## PROGRAMME 2: LOCAL GOVERNANCE

### 2.1 MUNICIPAL ADMINISTRATION

<b>Indicator title</b>	<b>Number of Municipalities assessed on signed Senior Management Performance Agreements</b>
<b>Short definition</b>	Section 56 & 57 Managers who have signed their performance contracts on time as required by legislation
<b>Nature of Support</b>	Assess the municipalities on Performance contracts of Senior managers
<b>Purpose/importance</b>	To promote a culture of performance to improve service delivery
<b>Source/collection of data</b>	Municipalities responding to a template circulated by the department
<b>Portfolio of evidence</b>	Signed Performance Agreements and a Report
<b>Method of calculation</b>	Manual count of number of municipalities assessed
<b>Data limitations</b>	Although it is a legislative requirement, the initiative lies with the Executive Mayor and the Municipal Manager.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	All Performance contracts of senior managers to be signed on time by all Municipal managers
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA</b>
<b>Short definition</b>	Monitoring of municipalities that have systems and procedures on human resource development in place and are implementing it in terms of the Act.
<b>Means of monitoring</b>	Assessment of Human Resource policies and its implementation. Provision of feedback on gaps identified
<b>Purpose/importance</b>	To ensure that municipalities redress the inequalities of the past when appointing staff. Consider the designated group (e.g. Females and Disability).
<b>Source/collection of data</b>	Municipalities responding to a template circulated by the department
<b>Portfolio of evidence</b>	Monitoring Report and HR policies
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Although it is a legislative requirement, the initiative lies with the municipality
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities comply with the Employment Equity Act and Implement their EEP
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities monitored on effectiveness of S79, S80 committees &amp; LLF</b>
<b>Short definition</b>	Assessment of effectiveness of section 79, 80 & LLFs committees in terms of the Municipal Structures Act and Labour relations Act and provide recommendations
<b>Means of monitoring</b>	Assess the effectiveness of the s79&80 committees by verifying the adherence of section 79, 80 to schedule of sittings and producing minutes with recommendations to council
<b>Purpose/importance</b>	To ensure effectiveness of section 79, 80 committees and LLFs
<b>Source/collection of data</b>	Schedule of sittings and minutes of S79, 80 committees and LLFs from municipalities
<b>Portfolio of evidence</b>	Assessment reports and minutes on effectiveness of S79, S80 committees & LLF
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non- submission of minutes by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Improve the effectiveness (adherence to schedule of sittings and producing minutes with recommendations to council) of section 79, 80 committees and LLFs of municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance

<b>Indicator title</b>	<b>Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions</b>
<b>Short definition</b>	Functionality of the working relations between Executive Mayor, Chief Whip and Speaker in the following areas, Following schedule meetings, understanding their roles responsibilities and establish a good working relations among the three political bearers offices
<b>Means of monitoring</b>	Assessment of effectiveness and stability of the Municipal TROIKA in executing its functions by using TROIKA guidelines completed by municipalities
<b>Purpose/importance</b>	To enhance a smooth working relations among the three political office bearers offices
<b>Source/collection of data</b>	Troika guidelines completed by municipalities
<b>Portfolio of evidence</b>	Assessment reports on effectiveness and stability of the Municipal TROIKA in executing its functions
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non-submission of information from TROIKA in Municipalities
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Twenty functional (Following schedule meetings, understanding their roles responsibilities and establish a good working relations among the three political bearers offices) of Municipal TROIKA
<b>Indicator responsibility</b>	Chief Director: Local Governance

<b>Indicator title</b>	<b>Number of Municipalities supported to review organogram</b>
<b>Short definition</b>	Provide Municipalities with generic municipal organogram. Analyse alignment of municipal organogram with Municipal IDPs. Provide recommendations to the affected Municipalities on issues to be addressed during the review of the organogram
<b>Nature of support</b>	Assessment of organisational structure or conduct workshop to municipalities on organisational development/ review
<b>Purpose/importance</b>	To ensure that Municipalities are supported to develop and adopt effective Organogram suitable to their needs
<b>Source/collection of data</b>	National regulations of staff establishment, approved municipal organogram from Municipalities
<b>Portfolio of evidence</b>	Assessment Report and approved municipal organograms
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non availability of municipal officials to review organogram
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Twenty Municipalities with Organogram reviewed to be in line with Municipal IDPs
<b>Indicator responsibility</b>	Chief Director: Local Governance

<b>Indicator title</b>	<b>Number of Municipalities supported to review Municipal By-laws</b>
<b>Short definition</b>	Roll out of the provincial generic Municipal by-laws framework for adaptation by Municipalities in their local circumstances
<b>Nature of support</b>	Assessment of By- Laws to verify alignment with the generic municipal By- Law Framework
<b>Purpose/importance</b>	To ensure that Municipalities have a generic tool to use in developing their local based By-Laws
<b>Source/collection of data</b>	Municipalities responding to a template circulated by the department and Municipal By-Laws from Municipalities
<b>Portfolio of evidence</b>	Assessment Report, agendas, attendance registers
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non availability of municipal officials to review Municipal By-Laws
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipal by-laws reviewed, adopted and gazetted by Municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance

<b>Indicator title</b>	<b>Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances</b>
<b>Short definition</b>	Assess the implementation of upper limits of salaries, allowances and benefits of different members of municipal council
<b>Nature of support</b>	Assess the affordability of municipalities to pay upper limits to councillor's and grant concurrence by using a standard template
<b>Purpose/importance</b>	To ensure compliance by municipalities in implementing the concurrence by MEC in terms of the annual government notice
<b>Source/collection of data</b>	Government notice, Annual Financial Statements of municipalities, council resolution, mid-term budget assessment report from municipalities
<b>Portfolio of evidence</b>	Assessment report and MEC Concurrence letters to municipalities
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Late gazettement of upper limits
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Improved affordability level of different municipal councillors
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers</b>
<b>Short definition</b>	Track municipalities assisted with the recruitment and selection processes of senior managers in terms of Regulations 2014 through prescribed instruments
<b>Nature of support</b>	<input type="checkbox"/> Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or <input type="checkbox"/> Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or <input type="checkbox"/> Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or <input type="checkbox"/> Intervene where municipalities do not comply. Intervention differs from province to province
<b>Purpose/importance</b>	To promote the appointment of competent and suitably qualified senior managers in municipalities
<b>Source/collection of data</b>	Municipal reports on compliance in terms of Regulation 2014
<b>Portfolio of evidence</b>	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non-submission of reports by municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities appointing competent senior managers in line with the competency requirements in the MSA regulation
<b>Indicator responsibility</b>	Head of Municipal Administration
<b>Indicator Title</b>	<b>Number of municipalities guided to comply with the MPRA</b>
<b>Short definition</b>	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
<b>Nature of support</b>	<ul style="list-style-type: none"> <li>• Assess municipal rates policies, by-laws, rate randage and other related matters by using a MPRA implementation monitoring checklist</li> <li>• Advice municipalities on compliance with regards to the MPRA</li> <li>• Make recommendations to non-compliant municipalities on corrective measures</li> <li>• Facilitate the establishment of Valuation Appeal Boards.</li> </ul>
<b>Purpose/importance</b>	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner
<b>Source/collection of data</b>	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
<b>Portfolio of Evidence</b>	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Inaccurate information supplied by municipalities, non-submission of credible information / reports by municipalities.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All local municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor.
<b>Indicator responsibility</b>	Head of Municipal Administration

<b>Indicator title</b>	<b>Number of municipalities monitored on the extent to which Anti-corruption measures are implemented</b>
<b>Short definition</b>	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
<b>Means of monitoring</b>	Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or Tracking on a regular basis, the cases reported in municipalities, whether they are being processed
<b>Purpose/importance</b>	To ensure coordination of all anti-corruption activities towards eradication of fraud and corruption
<b>Source/collection of data</b>	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
<b>Portfolio of evidence</b>	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
<b>Method of calculation</b>	Manual count of municipalities monitored
<b>Data limitations</b>	Non-functionality of the anti-corruption technical working group, which can affect the coordination of anti-corruption agencies in dealing with cases of corruption and related offences in municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities reduce fraud and corruption
<b>Indicator responsibility</b>	Head of Municipal Administration

### 2.1.1 Inter-Governmental Relations

<b>Indicator title</b>	<b>Number of assessment reports on the performance of IGR structures at Provincial and District levels</b>
<b>Short definition</b>	Municipalities supported during their planning phase by sector department, state agencies and the private sector. Municipalities with established and operational IGR forums
<b>Means of monitoring</b>	Assess implementation of recommendations /resolutions taken by IGR Structures by using a resolution tracking template
<b>Purpose/importance</b>	To improve the culture and spirit of intergovernmental relations and co-operative governance
<b>Source/collection of data</b>	Resolutions taken by IGR structures from Municipalities
<b>Portfolio of evidence</b>	Resolution Tracking Template on performance of IGR Structures, Minutes, Attendance Register and Agenda
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-sitting of IGR Structures
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increase in the IGR structures in Local Municipalities implemented
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers</b>
<b>Short definition</b>	Implementation of Provincial, District and Local Speakers Forum Framework
<b>Means of monitoring</b>	Coordinate sittings of Provincial, District and Local Speakers Forum and produce reports
<b>Purpose/importance</b>	Strengthen the relationship between the two spheres of government
<b>Source/collection of data</b>	Minutes, attendance registers and reports from sittings of Provincial, District and Local Speakers Forum
<b>Portfolio of evidence</b>	Report on implementation of Framework, minutes and attendance register
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non-sittings of Provincial, District and Local Speakers Forum
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implementation of Provincial, District and Local Speakers Forum Framework to strengthen Inter Governmental relations
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of Municipalities supported on readiness of 2019 National/Provincial Elections</b>
<b>Short definition</b>	To facilitate provision of infrastructure for the preparation of National and Provincial Elections
<b>Nature of support</b>	Establishment of Provincial and District elections task teams to coordinate the provision of basic infrastructure services in voting districts
<b>Purpose/importance</b>	To improve the culture and spirit of intergovernmental relations and co-operative governance
<b>Source/collection of data</b>	Minutes of meetings held from Provincial and District elections task teams
<b>Portfolio of evidence</b>	Report on municipalities supported on readiness of 2019 Elections, minutes and attendance register
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non contribution of services by sector Departments
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Basic infrastructure services provided in voting districts
<b>Indicator responsibility</b>	Chief Director: Local Governance

## 2.2 Public Participation

<b>Indicator title</b>	<b>Number of municipalities guided to implement public participation programmes</b>
<b>Short definition</b>	Guide municipalities to conduct community consultation meetings with the public on service delivery issues and community participation
<b>Nature of support</b>	Assist municipalities to develop schedule of consultation meetings and monitor that they are conducted
<b>Purpose/importance</b>	Consultation and involvement of communities on service delivery issues
<b>Source/collection of data</b>	Schedules of Community meetings from municipalities
<b>Portfolio of evidence</b>	Attendance Registers and Quarterly report from the public participation programmes
<b>Method of calculation</b>	Manual count of number of municipalities guided
<b>Data limitations</b>	Non coordination of interactions with communities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Public participation programmes implemented by municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of Municipalities supported on the functionality of OVS War rooms</b>
<b>Short definition</b>	Assessment on the functionality of OVS War rooms in Municipalities. Assessment measured by Threshold of 60% of the 100% weight provided as per key performance areas of household services, health, unemployment, LED, Poverty alleviation, sports and recreation transportation, religious, traditional affairs, communications and community participation, safety and security matters. Provision of feedback on recommendations made to each Municipality.  War Rooms that would have been found to be non-functional during the assessment period will be engaged on the gaps identified and develop action plans to address the short comings
<b>Nature of support</b>	Visit to municipality on quarterly basis to conduct the assessments on the functionality of war rooms and followed by visits to provide workshop to non-functional war rooms on areas of concern
<b>Purpose/importance</b>	Rapid identification and resolution of issues, increase in community trust and better working relationships of service delivery teams
<b>Source/collection of data</b>	Quarterly OVS score card, annual ward operational plan from Municipalities
<b>Portfolio of evidence</b>	Attendance Registers, Assessment Report (Quarterly) on Scorecard
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non-submission of reports by Council of Stakeholders
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Responsive and accountable war rooms (War rooms that are able to receive community concerns and refer to relevant stakeholders to be resolved)
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities supported to maintain functional ward committees</b>
<b>Short definition</b>	Support municipalities to maintain functional ward committees in line with national functionality criteria: <ul style="list-style-type: none"> <li>• Number of ward committee management meetings held and percentage attendance by members.</li> <li>• Number of community meetings organized by the ward committee and percentage attendance by the ward community.</li> <li>• Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council's various line/ service functions and their impact on the ward.</li> <li>• Number of door-to-door campaigns and for interactions with sub structures including street committees</li> </ul>
<b>Nature of support</b>	<ul style="list-style-type: none"> <li>• Assess with a functionality tool;</li> <li>• Hold monthly and quarterly meetings;</li> <li>• Provide functionality indicator template;</li> <li>• Provide municipalities with generic template on /off ward operational plans;</li> <li>• Monitor implementation of ward operational plans</li> <li>• Conduct workshops</li> </ul>
<b>Purpose/importance</b>	To strengthen ward committee functionality and enhance community participation
<b>Source/collection of data</b>	Ward Committee functionality status report;
<b>Portfolio of Evidence</b>	Consolidated report on support provided to municipalities, Ward Committee functionality status report, and report on the number of community report back meeting convened by councilors in each ward. Invitation letters, minutes of meetings and/or workshops, attendance registers, agenda, Assessment report
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Lack of dedicated capacity to provide required information
<b>Type of indicator</b>	Input Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities maintaining functional ward committees to promote deepened participatory democracy at local level
<b>Indicator responsibility</b>	Head of Public Participation

<b>Indicator title</b>	<b>Number of municipalities supported to respond to community concerns</b>
<b>Short definition</b>	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies
<b>Nature of support</b>	Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant
<b>Purpose/importance</b>	To ensure a structured two way communication between municipalities and communities on service delivery concerns To act as an early warning system to address issues at an earlier stage
<b>Source/collection of data</b>	Database on community concerns
<b>Portfolio of evidence</b>	Consolidated report on support provided to municipalities, Community concerns status report, register for community concerns, minutes of community meetings and/or workshops, attendance registers, agenda for community meetings.
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Availability of applicable systems on community concerns. A system can be electronic or manual
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities capable of addressing and responding to community concerns
<b>Indicator responsibility</b>	Head of Public participation

### 2.3 Capacity Development

<b>Indicator title</b>	<b>Number of municipalities monitored on implementation of WSPs</b>
<b>Short definition</b>	To track implementation of training programmes as per the WSPs
<b>Means of monitoring</b>	Attend municipal skills development Forums to verify implementation of WSPs
<b>Purpose/importance</b>	To be able to identify service delivery gaps and establish capacity development mechanism
<b>Source/collection of data</b>	Data collected from Municipalities through National Skills Development Strategy (NSDS) iii reports
<b>Portfolio of evidence</b>	Report on submission of WSPs for all municipalities, WSP submission report from LGSETA; Quarterly narrative reports on implementation of WSPs from municipalities.
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Access to Municipal reports on implementation and submission of WSPs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of capacity building interventions conducted in municipalities</b>
<b>Short definition</b>	Intervention programmes on skills gaps for municipal officials or councillors in order to meet the minimum competencies as per the MSA
<b>Nature of support</b>	The Province will develop a capacity building strategy that will define and quantify the type of capacity building interventions conducted towards improving their institutional service delivery capacity
<b>Purpose/importance</b>	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
<b>Source/collection of data</b>	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports
<b>Portfolio of evidence</b>	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted, together with relevant documentation if and where meetings were held and/or workshops conducted in this regard
<b>Method of calculation</b>	Manual count of number of capacity building interventions
<b>Data limitations</b>	Lack of submission of information from municipalities
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
<b>Indicator responsibility</b>	Head of Capacity Development

## 2.4 Municipal Performance Monitoring Reporting and Evaluation

<b>Indicator title</b>	<b>Number of municipal performance review sessions conducted</b>
<b>Short definition</b>	Monitoring municipal performance against the implementation of Service Delivery Budget and Implementation Plan (SDBIP)
<b>Means of Monitoring</b>	Analyse performance of municipalities against the approved SDBIP and provide feedback during the performance review sessions
<b>Purpose/importance</b>	To track performance on implementation of recommendations to improve service delivery
<b>Source/collection of data</b>	SDBIPs and municipal performance reports
<b>Portfolio of evidence</b>	Attendance registers and Municipal performance assessment report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of reporting by Municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	2 Performance review sessions conducted for all municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities supported to align SDBIP with IDP</b>
<b>Short definition</b>	Assess municipal SDBIPs against IDPs for alignment.
<b>Nature of support</b>	Assist municipalities in crafting SMART (Specific, Measurable, Achievable, Reliable and Time Bound) indicators and targets. Assess alignment of the SDBIP with IDP using an assessment template.
<b>Purpose/importance</b>	SDBIPs aligned with IDP for implementation
<b>Source/collection of data</b>	IDPs and SDBIPs from municipalities
<b>Portfolio of evidence</b>	Assessment report on the alignment of SDBIPs to IDP
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Failure of municipalities to adopt IDPs and develop SDBIP
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Municipal SDBIPs aligned to IDP for all municipalities
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of municipalities monitored on the implementation of IMSP</b>
<b>Short definition</b>	Assessment of municipalities on the implementation of the Integrated Municipal Support Plan (IMSP)
<b>Means of monitoring</b>	Assessment of municipal IMSP Reporting Template from municipalities and develop Action Plan on Gaps identified
<b>Purpose/importance</b>	To ensure that municipalities adhere to the local government mandate as enshrined in Section 152 of RSA constitution
<b>Source/collection of data</b>	Quarterly municipal performance reports from municipality
<b>Portfolio of evidence</b>	IMSP report
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non submission of report by Municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reduction on the number of poorly performing Municipalities in the Province compared to previous year
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of Section 47 reports compiled as prescribed by the MSA</b>
<b>Short definition</b>	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
<b>Purpose/importance</b>	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
<b>Source/collection of data</b>	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
<b>Portfolio of evidence</b>	Signed-off Section 47 Report
<b>Method of calculation</b>	Manual count of reports compiled
<b>Data limitations</b>	Credibility of data and none submission of performance reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non- cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
<b>Indicator responsibility</b>	Head of Municipal Performance Monitoring, Reporting and Evaluation



Indicator title	Number of municipalities supported to institutionalize the performance management system (PMS)
Short definition	Assist municipalities to develop and implement PMS core components to manage institutional performance
Nature of support	Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Support will be provided through engagements, workshops and training.
Purpose/importance	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
Source/collection of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Portfolio of evidence	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Method of calculation	Manual count of number of municipalities supported
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	Report on implementation of Back to Basics support plans by municipalities
Short definition	Coordinate all stakeholder's commitments, support interventions within the Back to Basics action plans, and report thereon.
Purpose/importance	Improve the implementation of the Back-to-Basics Programme in municipalities
Source/collection of data	Quarterly B2B Progress Reports from municipalities, sector departments and other key stakeholders
Portfolio of evidence	Departmental signed-off reports reflecting the extent to which municipalities are implementing B2B action plans.
Method of calculation	Manual count of reports prepared and submitted
Data limitations	Lack of timeous and accurate reporting and commitment from all stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Report reflecting progress on implementation of Back to Basics actions and areas that requires intervention to improve service delivery
Indicator responsibility	Chief Director: Local Governance

## 2.5 Service Delivery Improvement Unit

Indicator title	Number of TSCs monitored on functionality
Short definition	Assessment of the provision of government services in Thusong Service Centres to communities
Means of monitoring	Develop terms of reference on the functionality of TSCs Conduct site visits which requires filling in of questionnaires on the functionality of TSCs Collection of POE that accompanies the questionnaire
Purpose/importance	Improve accessibility of government services to communities
Source/collection of data	Monthly reports on the access of information and services by communities from Thusong Service Centre Managers
Portfolio of evidence	Completed TSC Assessment Tool and TSCs functionality report
Method of calculation	Manual count of number of Thusong Service Centres (TSCs) monitored
Data limitations	Operational cost Support from Stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Community accessibility of government services
Indicator responsibility	Chief Director: Local Governance

<b>Indicator title</b>	<b>Number of Mobile Outreach programmes on government services and information facilitated in the Province</b>
<b>Short definition</b>	Coordination of mobile outreach programme on access of government services to communities
<b>Nature of support</b>	Coordinate sector departments to provide government services in remote areas
<b>Purpose/importance</b>	Improve the number of beneficiaries accessing government information and services at TSC's
<b>Source/collection of data</b>	Monthly reports on the access of information and services by communities from Thusong Service Centre Managers
<b>Portfolio of evidence</b>	Attendance registers, minutes of preparatory meetings and mobile outreach programme report
<b>Method of calculation</b>	Manual count of number of mobile outreach programmes facilitated
<b>Data limitations</b>	Operational cost Support from Stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Community accessibility of government services
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of monitoring reports on the implementation of the referred intervention on Community satisfaction survey outcome</b>
<b>Short definition</b>	Findings on community satisfactory survey referred to relevant stakeholders for intervention. Monitoring of interventions provided
<b>Means of monitoring</b>	Conduct follow-up meetings on community satisfactory survey findings Request affected service providers to fill in a follow-up template, which helps gauge the implementation of the findings
<b>Purpose/importance</b>	Improved level of satisfaction by citizens in terms of service delivery
<b>Source/collection of data</b>	Community satisfactory survey findings from the department
<b>Portfolio of evidence</b>	Monitoring reports
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non submission of data collection reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly changed
<b>Desired performance</b>	4 Monitoring reports on interventions provided for community satisfaction in service delivery issues
<b>Indicator responsibility</b>	Chief Director: Local Governance
<b>Indicator title</b>	<b>Number of Municipalities supported to institutionalise Batho Pele</b>
<b>Short definition</b>	Implementation of Municipal service standards and service charter which is a requirement of Batho Pele
<b>Nature of support</b>	Assist Municipalities to draft service standards and service charter through meetings (presentation) Conduct follow up meetings to verify implementation Service Charter Liaise with DPSA to ensure credibility of service standards and service charter
<b>Purpose/importance</b>	To ensure transparency and accountability on services rendered by the Municipalities
<b>Source/collection of data</b>	Circulation of adherence questionnaire to Municipalities
<b>Portfolio of evidence</b>	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities, and attendance registers
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Lack of buy-in from Municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Municipalities with service charter and standards which is a requirement of Batho Pele
<b>Indicator responsibility</b>	Chief Director: Local Governance

### 3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Indicator title	Number of municipalities monitored on the IDP review
<b>Short definition</b>	Monitor the implementation of the IDP development process from preparation, analysis, strategy, project, integration to approval phase for the development of the IDP
<b>Means of monitoring</b>	Participating in District IDP Managers meetings, Provincial Planners Forum and M&E, Practitioner's Forum, Provincial Monitoring tool through district municipalities, monthly calls and emails to municipalities to provide status quo reports.
<b>Purpose/importance</b>	To monitor and identify areas of support to ensure that the IDP development process is complied with, IDP core components are incorporated in the plan and the plan is approved timeously
<b>Source/collection of data</b>	District IDP frameworks, IDP process plans and IDP phase's reports from municipalities
<b>Portfolio of evidence</b>	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None submission and accuracy of municipal reports
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Compliance with legislation in the IDP process and development of legally compliant IDPs
<b>Indicator responsibility</b>	Chief Director: Development and Planning
Indicator title	Number of municipalities supported with development of IDP
<b>Short definition</b>	Support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. An IDP should be developed according to the requirements of applicable legislation
<b>Nature of support</b>	Through the coordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments
<b>Purpose/importance</b>	Municipalities developing community responsive IDPs within legislated framework
<b>Source/collection of data</b>	IDP assessment and analysis reports
<b>Portfolio of evidence</b>	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop compliant IDPs.
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	IDPs not adopted by Council as per IDP process plan, lack of participation by sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities have community consulted IDPs incorporating sector plans
<b>Indicator responsibility</b>	Head of Strategy Development, Research, Policy and Planning (IDP Coordination)

#### 3.2 Spatial Planning

Indicator title	Number of Municipalities assessed on the implementation of SDFs
<b>Short definition</b>	Spatial development framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how the implementation of the IDP should occur in an area. Assessment of the implementation of Spatial Development framework in the municipalities as to determine if the SDF is implemented through IDP projects and make recommendations
<b>Nature of support</b>	Assessment of the implementation of Spatial Development framework in the municipalities as to determine if the SDF is implemented through IDP projects and make recommendations. Assess the alignment of SDF to the national SDF guideline.
<b>Purpose/importance</b>	The development of a municipality in accordance to its Spatial Development Framework
<b>Source/collection of data</b>	Spatial Development Frameworks (SDFs) from municipalities
<b>Portfolio of evidence</b>	SDF Implementation Assessment Reports per municipality with recommendations.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non submission of required information from municipalities
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly changed
<b>Desired performance</b>	Assessment reports of SDF Implementation by all municipalities
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported on GIS</b>
<b>Short definition</b>	Assessment of Municipal Geographic Information system functionality and recommendations provided to assist in the usage of the system to influence institutional spatial planning and development
<b>Nature of support</b>	<input type="checkbox"/> Assess GIS functionality with a functionality tool and provision of recommendations; <input type="checkbox"/> Hold monthly and quarterly meetings; <input type="checkbox"/> Conduct workshops to facilitate effective applications of GIS
<b>Purpose/importance</b>	To ensure an establishment and maintenance of the system for land planning and development in municipalities
<b>Source/collection of data</b>	GIS base data audit report, and GIS assessment report from municipalities,
<b>Portfolio of evidence</b>	GIS functionality Reports per municipality with recommendations
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of GIS resources
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	GIS implemented and utilised for planning, development and evidence based decision making in municipalities
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of municipalities supported with the implementation of SPLUMA on spatial planning</b>
<b>Short definition</b>	Municipalities in compliance with SPLUMA through reviewing of SDF's, By-laws, regulations and capacity build-ings
<b>Nature of support</b>	Assessing the alignment of municipal spatial development framework to SPLUMA. Making recommendations to municipalities. Conducting capacity building workshops with DRDLR to facilitate effective implementation of SPLUMA. Participating in the national SPULMA coordinating forum.
<b>Purpose/importance</b>	To improve spatial planning and land use management
<b>Source/collection of data</b>	Spatial Development Frameworks from municipalities. Regulations and quarterly reports on all municipalities supported from the Department of CoGTA
<b>Portfolio of evidence</b>	SPLUMA implementation report
<b>Method of calculation</b>	Simple Count
<b>Data limitations</b>	Non-compliance with SPLUMA
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Significantly changed
<b>Desired performance</b>	Municipalities complying 100% with the SPLUMA
<b>Indicator responsibility</b>	Chief Director: Development and Planning

### 3.3 Land Use Management

<b>Indicator title</b>	<b>Number of development applications evaluated for comments</b>
<b>Short definition</b>	Comments provided on land use development applications
<b>Purpose/importance</b>	Ensure that all developments within the province adhere to provincial development prescripts in order to improve equity and sustainability of projects and land development opportunities
<b>Source/collection of data</b>	Land use management applications and environmental assessment applications from applicants
<b>Portfolio of evidence</b>	Evaluation report from Town Planner
<b>Method of calculation</b>	Count the number of evaluated applications for comments
<b>Data limitations</b>	Non receipt of applications and incomplete applications from applicants
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Development applications which adheres to provincial development prescripts
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of settlements supported with tenure upgrading processes</b>
<b>Short definition</b>	Upgrading of settlements and land ownership
<b>Nature of support</b>	Verification of ownership where no database exists, address ownership disputes, and implements processes for registration of title deeds.
<b>Purpose/importance</b>	Upgrade settlements and land ownership rights in the province
<b>Source/collection of data</b>	List of projects on tenure upgrading from municipalities
<b>Portfolio of evidence</b>	Report on progress with regard to support on tenure upgrading
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non submission of list of tenure projects from municipalities and unavailability of budget
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Upgraded settlement with security of tenure in the Province
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of survey services rendered in the Province</b>
<b>Short definition</b>	Provide land survey assistance to Municipalities and Traditional Councils
<b>Purpose/importance</b>	To assist Municipalities with the relocation of pegs, mapping and to resolve boundary disputes.
<b>Source/collection of data</b>	Requests of survey services from Municipalities.
<b>Portfolio of evidence</b>	Surveyor report or client interaction form and diagram
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non receipt of request of survey services from Municipalities and Traditional Councils
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Sites readily available for development and settlement of people
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator</b>	<b>Number of Municipalities supported in the implementation of SPLUMA on LUM</b>
<b>Short definition</b>	To assess SPLUMA implementation on Land Use Management. Provision of Land use management administration and technical support service.
<b>Nature of support</b>	Verify compliance of SPLUMA in the implementation of LUM which includes tribunal, processing of application, appeal processes, enforcement of Land Use By-Laws, including land use scheme and respond to identified challenges.
<b>Purpose /importance</b>	To improve land use management in municipalities
<b>Source/collection of data</b>	Land Use Scheme, By-Laws and backlog on development application from municipalities
<b>Portfolio of evidence</b>	Report on Municipalities supported and municipal assessment forms
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of Land Use Scheme, By-Laws and Land Use Management Systems in municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Land Use Management as envisaged by SPLUMA
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator</b>	<b>Number of Municipalities monitored on the implementation of the e-PGLUM system</b>
<b>Short definition</b>	To monitor municipalities in using the e-PGLUM system
<b>Means of monitoring</b>	Verify using of system through system reports and support where needed.
<b>Purpose /importance</b>	To improve efficiency of land use management in municipalities
<b>Source/collection of data</b>	System reports and assessment reports from municipalities.
<b>Portfolio of evidence</b>	Report on municipalities monitored.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack in implementing land use management
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Use of the e-PGLUM system to improve Land Use Management as envisaged by SPLUMA
<b>Indicator responsibility</b>	Chief Director: Development and Planning

### 3. Local Economic Development

<b>Indicator title</b>	<b>Number of municipalities monitored on the functionality of LED stakeholder Forums</b>
<b>Short definition</b>	Evaluate the functionality of municipal LED stakeholder forums to assist in Municipal LED stakeholder and management
<b>Means of monitoring</b>	Evaluate the functionality of municipal LED stakeholder forums with a LED forum monitoring tool to improve Municipal LED stakeholder and management
<b>Purpose/importance</b>	Municipal LED Forums assist Municipalities to leverage support either financially or technically to boost Local Economic Development
<b>Source/collection of data</b>	District based Monitoring reports from municipalities
<b>Portfolio of evidence</b>	Report on functionality of LED stakeholder forums, Attendance register and minutes
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non-adherence to the Municipal LED Forums sitting schedule and non – sustainability of municipal LED forums
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	20 Functional (Sitting of LED forum, resolutions taken and implemented) LED stakeholder forum
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of work opportunities created through youth waste management project</b>
<b>Short definition</b>	Ensure the creation and maintenance of job opportunities through waste management project funded by EPWP Grant
<b>Purpose/importance</b>	Job creation and poverty alleviation in the targeted municipalities
<b>Source/collection of data</b>	Monthly timesheets and approved beneficiary lists from municipalities.
<b>Portfolio of evidence</b>	Report on work opportunities created or maintained and Participants contracts
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Voluntary withdrawal of participants from the programme, non and timeous submission of monthly timesheets.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	93 Jobs created to alleviate poverty and unemployment
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported to review municipal LED strategies</b>
<b>Short definition</b>	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework
<b>Nature of support</b>	Develop a LED legislative framework and or; Conduct LED Stakeholder consultation workshop for project identification to be included in the implementation plan of the strategy
<b>Purpose/importance</b>	To improve medium term economic development planning, aligned to national and provincial plans and promote job creation at local level
<b>Source/collection of data</b>	SERO report from Economic Development, Tourism and Finance Department. IDPs and LED strategies from municipalities
<b>Portfolio of evidence</b>	LED strategy Work plan, Legislative LED strategy framework, Draft LED strategy
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Non availability of SERO report
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	3 Municipalities with reviewed LED strategies
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies</b>
<b>Short definition</b>	Funded projects in the municipal strategies implemented, monitored and key stakeholders coordinated
<b>Means of monitoring</b>	Evaluate the implementation of LED funded project within the updated LED strategies using the LED project implementation monitoring tool and or Provide feedback on gaps identified during LED project implementation
<b>Purpose/importance</b>	To improve medium to long term economic development planning, aligned to national and provincial plans and promote job creation at local level
<b>Source/collection of data</b>	SERO report from Economic Development, Tourism and Finance Department. IDPs and LED strategies from municipalities
<b>Portfolio of evidence</b>	LED project monitoring tool, updated project monitoring tool
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non availability of SERO report
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Job creation
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities monitored on CWP</b>
<b>Short definition</b>	Monitor the implementation of the Community Works Programme in municipalities to ensure provision of employment safety nets, alleviation of poverty and community development
<b>Means of monitoring</b>	Oversee municipalities in terms of CWP business plan development, functional Local reference committees, CWP site visits and site performance through monthly and quarterly management meetings
<b>Purpose/importance</b>	To provide employment safety nets, alleviate poverty and community development
<b>Source/collection of data</b>	Business plans from Municipalities
<b>Portfolio of evidence</b>	Attendance register, agenda, minutes and list of CWP participants
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Inaccuracy of monthly monitoring reports by agency
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	17 Local Municipalities implementing CWP
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of prioritised mining municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs</b>
<b>Short Definition</b>	This indicator measures the technical support which will be provided by COGTA to the prioritised mining municipalities to enhance their IDP's in order to respond to development requirements. The process of strengthening IDP's and SLP's should entail a review of the development challenges within the municipal space and a development plan with projects to be implemented in partnership with mining companies identified, costed and funded.
<b>Purpose/importance</b>	Improved municipal development planning is important as it will ensure well-functioning municipalities who are able to manage the negative impacts associated with mining activities in line with the objectives of the Municipal Systems Act of 2000, the Minerals and Petroleum Resources Development Act section 100 (1) (a)
<b>Source/collection of data</b>	Municipal IDPs, SLPs and COGTA register of training programs run for municipalities and the municipal IDP LED section
<b>Portfolio of Evidence</b>	Report on the municipalities supported to enhance Integrated Development Plans and the Social Labour Plans aligned with IDPs
<b>Method of calculation</b>	Simple count of a number of prioritised mining municipalities supported, that have strengthened IDP's and SLP's
<b>Data limitation</b>	Municipalities not adhering to COGTA's technical support
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	All the 2 prioritised municipalities are to have enhanced IDPS which respond to the development requirements
<b>Indicator Responsibility</b>	Program manager – Development and Planning

### 3.5 Municipal Infrastructure

<b>Indicator title</b>	<b>Number of PMUs in Municipalities evaluated on MIG performance</b>
<b>Short definition</b>	Evaluation of PMUs performance and related MIG programme in municipalities
<b>Purpose/importance</b>	To ensure proper implementation and administration of MIG programme
<b>Source/collection of data</b>	Municipal Monthly reports and , MIG implementation plans from municipalities
<b>Portfolio of evidence</b>	Assessment PMU evaluation report
<b>Method of calculation</b>	Manual count of PMUs evaluated
<b>Data limitations</b>	Non/late -submission and inaccuracy of information from municipal reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Proper implementation and administration of MIG programme in municipalities
<b>Indicator responsibility</b>	Chief Director Development and Planning

<b>Indicator title</b>	<b>Number of Municipalities monitored on the implementation of MIG programme</b>
<b>Short definition</b>	Assist municipalities to plan, implement and report progress on MIG funded projects and monitor Performance against the approved projects
<b>Means of monitoring</b>	Municipal monthly performance reports from municipalities or Site visits to MIG funded projects
<b>Purpose/importance</b>	To ensure the full implementation of the MIG programme
<b>Source/collection of data</b>	Monthly MIG spending reports and MIG implementation plans from municipalities
<b>Portfolio of evidence</b>	Progress report on implementation of MIG projects
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	None/ late submission and the inaccurate reports by Municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Proper implementation and administration of MIG programme in municipalities
<b>Indicator responsibility</b>	Chief Director Development and Planning
<b>Indicator title</b>	<b>Number of municipalities monitored on the implementation of infrastructure delivery programmes</b>
<b>Short definition</b>	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments.
<b>Means of monitoring</b>	Monitoring is performed through MIG DoRA reports, site visits and report on progressive access to basic services (water, sanitation, electricity and waste).
<b>Purpose/importance</b>	Increased ability of municipalities to provide basic services
<b>Source/collection of data</b>	Municipal service delivery reports, Sector departments, CoGTA and entities
<b>Portfolio of Evidence</b>	MIG DoRA reports, site visit reports and report on progressive access to basic services
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Inaccurate and or lack of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities implementing infrastructure programmes to increased access to basic services
<b>Indicator responsibility</b>	Head of Municipal Infrastructure
<b>Indicator title</b>	<b>Number of municipalities supported to implement indigent policies</b>
<b>Short definition</b>	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework.
<b>Nature of support</b>	Analyse the indigent policies of municipalities and communicate recommendations for improvement and implementation through workshops and meetings and or written communiqué
<b>Purpose/importance</b>	Provision of free basic services to indigent households
<b>Source/collection of data</b>	Municipal quarterly reports on implementation of the indigent policy framework
<b>Portfolio of evidence</b>	Departmental report on the analysis and recommendations for improvement of and implementation, invitation letters, agenda, attendance registers and or letters
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	None reporting and inaccurate data from municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All municipalities implementing indigent registers to ensure increased access of free basic services to indigent households
<b>Indicator responsibility</b>	Head of Municipal Infrastructure



### 3.5.1 Water Services

Indicator title	Number of municipalities monitored on the implementation of “War on Leaks” programme
<b>Short definition</b>	Conduct visits to municipal “War on leaks” projects to verify on the implementation of War on leaks programme in municipalities War on leaks programme assists in preventing unnecessary water losses
<b>Means of monitoring</b>	Conduct Site visits on war on leaks projects or Monthly engagements with municipalities
<b>Purpose/importance</b>	To reduce water losses
<b>Source/collection of data</b>	Quarterly war on leaks reports from municipalities
<b>Portfolio of evidence</b>	Progress reports, site visit report ,minutes and attendance register
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Inaccurate and non-submission of progress reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Twelve Municipalities monitored on the implementation of “War on Leaks” programme in order to reduce water losses
<b>Indicator responsibility</b>	Chief Director Development and Planning
Indicator title	Number of municipalities monitored on the status of WTW
<b>Short definition</b>	Assessment of municipal WTW to ensure compliance to Blue Drop
<b>Means of monitoring</b>	Conduct Site visits on Water Treatment plants or Monthly engagements with municipalities
<b>Purpose/importance</b>	To ensure compliance to Blue Drop
<b>Source/collection of data</b>	Template circulated to municipalities and reports on compliance to Blue Drop from relevant Sector Department
<b>Portfolio of evidence</b>	Site visit report and assessment reports
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non submission of reports by municipalities and relevant sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Seventeen Municipalities monitored on the status of WTW to meet the required minimum standard of safe drinkable water
<b>Indicator responsibility</b>	Chief Director Development and Planning
Indicator title	Number of municipalities monitored on the status of WWTW
<b>Short definition</b>	Assessment of municipal WWTW to ensure compliance to Green Drop
<b>Means of monitoring</b>	Conduct Site visits on Waste Water Treatment plants or Monthly engagements with municipalities
<b>Purpose/importance</b>	To improve the Green Drop compliance
<b>Source/collection of data</b>	Template circulated to municipalities and reports on compliance to Blue Drop from relevant Sector Department
<b>Portfolio of evidence</b>	Site visit report and assessment reports
<b>Method of calculation</b>	Manual count of number of municipalities monitored
<b>Data limitations</b>	Non submission of reports by municipalities and relevant sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Seventeen Municipalities monitored on the status of WWTW to meet the required minimum standard
<b>Indicator responsibility</b>	Chief Director: Development and Planning

### 3.6 Disaster Management

Indicator title	Number of municipalities supported on disaster risk reduction campaigns
<b>Short definition</b>	To coordinate municipal awareness campaigns in areas where major risks have been identified in order to prevent and mitigate potential disasters
<b>Nature of support</b>	Coordinate stakeholders for relevant risks for integrated planning and conducting of disaster awareness campaigns
<b>Purpose/importance</b>	To create disaster awareness in order to mitigate risk
<b>Source/collection of data</b>	Disaster risk assessments from municipalities
<b>Portfolio of evidence</b>	Reports on Awareness Campaigns conducted with evidence of type, attendance and photographs
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Updating of Municipal Risk Assessment
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	17 awareness campaigns on disaster risk reduction
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of reports on disaster incidences and rehabilitation responded to in the Province</b>
<b>Short definition</b>	Compilation of reports on support rendered to incidences within the Province in terms of the Disaster Management Act
<b>Nature of support</b>	Provision of humanitarian reliefs and or, Coordinate sectors on rehabilitation of damaged infrastructure
<b>Purpose/importance</b>	To be responsive to incidences within the Province in terms of the Disaster Management Act
<b>Source/collection of data</b>	Through reporting of incidence by communities or municipalities and planning of events calendar from sector departments
<b>Portfolio of evidence</b>	Reports on support rendered to Municipalities as per developed template indicating the type, response, involved parties and rehabilitation programmes if needed with photographic evidence in support.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of information flow from stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Rapid responses rendered to major disaster incidences in the Province
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of events supported in the Province</b>
<b>Short definition</b>	Support rendered to events within the Province in terms of the Disaster Management Act
<b>Nature of support</b>	Participate in security cluster plenary meetings and Identify risks of the events for prevention
<b>Purpose/importance</b>	To be responsive and proactive to events within the Province in terms of the Disaster Management Act to ensure safety, security and incident free in provincial events
<b>Source/collection of data</b>	Provincial security cluster reports and ad-hoc applications received from stakeholders
<b>Portfolio of evidence</b>	Reports on support rendered to events as per developed template indicating the type, risk, attendance and photographic evidence.
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of information flow from stakeholders, and dependency on the request/applications received
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Disaster incidences responded to in Provincial Events
<b>Indicator responsibility</b>	Chief Director: Development and Planning

<b>Indicator title</b>	<b>Number of municipalities supported on Fire Brigade Services</b>
<b>Short definition</b>	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
<b>Nature of support</b>	Department ensures to maintain functionality through quarterly engagements of which assessments and monitoring are done in this forums.
<b>Purpose/importance</b>	To ensure effective and efficient oversight and support of the management of fires in the province
<b>Source / collection of data</b>	Status reports on fire brigade services from municipalities
<b>Portfolio of Evidence</b>	Consolidated status report on the extent to which the municipal fire brigade service are functional.
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	Non-submission of reports on fire brigade services from municipalities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Fire Disaster incidences responded to in the municipalities
<b>Indicator responsibility</b>	Head of Disaster Management

<b>Indicator title</b>	<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>
<b>Short definition</b>	All the Municipal Disaster Management Centres (Metro/District) in the province maintained on their functionality in terms of the Disaster Management Act, 2002
<b>Nature of support</b>	Assess the extent to which the Municipal Disaster Management Centres are functional using an assessment tool. Produce assessment reports produced, and share them with the municipalities to note areas of improvement. The municipalities are engaged on a quarterly basis to give guidance where there is non-compliance to the Act
<b>Purpose/importance</b>	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
<b>Source/collection of data</b>	Quarterly report in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
<b>Portfolio of evidence</b>	Invitations, agenda, presentation, attendance registers Quarterly reports on municipalities supported towards ensuring functional Disaster Management Centres
<b>Method of calculation</b>	Manual count of number of municipalities supported
<b>Data limitations</b>	Lack of norms and standards for the Disaster management Centres at municipal level.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Timeously response to disaster incidence and reduce the impact of distress communities
<b>Indicator responsibility</b>	Head of Disaster Management

## PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

### Traditional Institution Administration

<b>Indicator title</b>	<b>Number of Capacity building programmes implemented for Traditional Councils</b>
<b>Short definition</b>	To conduct training on specific identified skills to Traditional Councils
<b>Nature of support</b>	Identify capacity building programmes to TCs, Conduct capacity building programmes to TCs and Produce report of capacity building programmes
<b>Purpose/importance</b>	To empower Traditional Councils in order to execute their duties effectively.
<b>Source/collection of data</b>	Training manual, reports and attendance registers from appointed Service Providers or stakeholders
<b>Portfolio of evidence</b>	Attendance register, Invitations, Training programme and report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-attendance by Traditional Councils
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi- Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Skilled Traditional Councils
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management
<b>Indicator title</b>	<b>Percentage of succession claims/ disputes processed</b>
<b>Short definition</b>	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the EA
<b>Purpose/importance</b>	Process all succession claims and disputes
<b>Source/collection of data</b>	<b>Complaints register</b>
<b>Portfolio of Evidence</b>	Signed off report on succession claims and disputes processed
<b>Method of calculation</b>	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered multiply by hundred
<b>Data limitations</b>	Inadequate and unreliable information from claimants and respondents
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All succession claims and disputes received processed
<b>Indicator responsibility</b>	Programme Manager: Traditional Institution Management

<b>Indicator Title</b>	<b>Number of Traditional councils supported to perform their functions</b>
<b>Short definition</b>	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
<b>Nature of support</b>	- Monitor the sitting and attendance of council members, minutes and implementation of decisions; - Compilation of monthly expenditure reports and administration books in place;
<b>Purpose/importance</b>	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003.
<b>Source/collection of data</b>	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
<b>Portfolio of evidence/ Means of Verification</b>	Attendance register, minutes, monitoring report
<b>Method of calculation</b>	Manual count
<b>Data limitations</b>	Inadequate capacity and resources to monitor compliance and Inaccurate data with regard finance and administration of TCs
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Traditional councils that are able to perform their functions in terms of the TLGFA
<b>Indicator Responsibility</b>	Programme Manager: Traditional Institution Management

#### 4.2. Traditional Resource Administration

<b>Indicator title</b>	<b>Number of tools of trade provided to Traditional Councils</b>
<b>Short definition</b>	Provision of equipment or furniture to Traditional Councils
<b>Purpose/importance</b>	To ensure fully operational office for the Traditional Councils
<b>Source/collection of data</b>	Invoices from service providers and contracts
<b>Portfolio of evidence</b>	Report on provision of tools of trade, Invoices from service providers and contracts
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Insufficient Budget in the Department
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	1 Tool of trade provided to Traditional Councils
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management
<b>Indicator Title/Name</b>	<b>Number of Traditional/Kings Councils supported on the holding of cultural ceremonies</b>
<b>Short Description/Definition</b>	To assist Traditional/Kings Councils with preparations for holding of Cultural Ceremonies, from initial stage to the actual ceremony, also assist Traditional/King Councils to annually give an account on its activities and finances to the Traditional community
<b>Nature of support</b>	Provide ummemo grant as per TC request and design invites and programmes cultural ceremonies
<b>Purpose/importance</b>	Preservation of culture and customs in Traditional communities
<b>Source/collection of data</b>	Invitations, attendance registers and report on cultural ceremony held from the Department of COGTA
<b>Portfolio of evidence</b>	Invitation, Programme, and reports on Cultural Ceremonies held
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Traditional Leadership Disputes and passing on of the Traditional Leader
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Preservation and promotion of culture and customs in Traditional communities
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

### 4.3. Rural Development Facilitation

<b>Indicator Title</b>	<b>Number of Traditional Leaders supported to participate in municipal councils</b>
<b>Short definition</b>	Promote participation of traditional leaders in municipal councils in terms of section 81 of Municipal Structures Act
<b>Nature of support</b>	Conduct workshops or sessions with Traditional Leaders Monitor attendance of traditional leaders in municipal councils Define roles on the participation of Traditional Leaders
<b>Purpose/Importance</b>	To encourage cooperative relations for service delivery in traditional communities
<b>Source/Collection Data</b>	Attendance registers of workshops/meetings conducted with traditional leaders/councils Attendance registers of participation of traditional leaders in municipal council from municipalities
<b>Method of Calculation</b>	Manual count of the number of traditional leaders supported to participate in municipal councils
<b>Data Limitation</b>	Non submission of attendance registers by municipal councils
<b>Means of verifications</b>	Attendance registers of workshops conducted Attendance register from the municipal council Report on the number of Traditional Leaders supported to participate in municipal councils
<b>Type of Indicator</b>	Output Indicator
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Significantly Changed
<b>Desired Performance</b>	To support all identified traditional leaders to participate in municipal councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institution Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in the IDP processes</b>
<b>Short definition</b>	Promote participation of traditional councils in the development of local IDPs in terms of section 4 of Municipal Systems Act
<b>Nature of support</b>	Define roles on the participation of Traditional Councils and municipal councils in IDP processes Conduct workshops or sessions with Traditional Councils
<b>Purpose/Importance</b>	To encourage cooperative relations for service delivery in traditional communities between the municipality and the traditional authorities.
<b>Source/Collection Data</b>	Attendance registers of workshops conducted Report on the number of Traditional Councils supported to participate in the IDP processes
<b>Method of Calculation</b>	Manual count of the number of traditional councils workshopped on their participation in IDP processes
<b>Data Limitation</b>	Non submission of attendance registers
<b>Means of verifications</b>	Attendance registers and reports
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Significantly Changed
<b>Desired Performance</b>	All traditional councils participating in the preparation, implementation and review of the IDP in terms of Section 5 of the Municipal Systems Act.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institution Management
<b>Indicator title</b>	<b>Number of Traditional Councils mobilised to participate in ward committees</b>
<b>Short Definition</b>	Coordination of Traditional Councils on participating in decision making processes at Ward Committee level in terms of Chapter 4.17(2) (d) of the MSA which states that "municipality must provide for –consultative sessions with locally recognised community organisations or traditional authorities".
<b>Nature of support</b>	Conduct workshop or meetings with Traditional Councils to make a meaningful participation in ward committee structures
<b>Purpose/importance</b>	Involvement of Traditional Councils at ward committee level to improve service delivery
<b>Source/collection of data</b>	Minutes, Reports and Attendance registers of sessions with Traditional councils
<b>Portfolio of evidence</b>	Invitation, Minutes and Attendance register
<b>Method of calculation</b>	Simple count
<b>Type of indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Improved participation of Traditional Councils in service delivery processes
<b>Indicator Responsibility</b>	Chief Director: Traditional Institution Management

<b>Indicator title</b>	<b>Number of Traditional Councils mobilised to participate in OVS war rooms</b>
<b>Short definition</b>	Encourage TCs to be involved and participate in OVS war rooms
<b>Nature of support</b>	Conduct workshop or meetings with Traditional Councils to make submissions of their needs in OVS structures
<b>Purpose/importance</b>	Service delivery issues raised in Traditional Communities responded to
<b>Source/collection of data</b>	Quarterly Reports from COGTA, minutes and attendance registers of meetings held with TCs
<b>Portfolio of evidence</b>	Invitation, Minutes and Attendance register
<b>Method of calculation</b>	Manual count of number of Traditional Councils mobilised
<b>Data limitations</b>	Unwillingness of Traditional Councils to attend OVS war rooms meetings
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To mobilise TCs to participate in Operation Vuka Sisebente war rooms
<b>Indicator responsibility</b>	Chief Director: Traditional Institutional Administration
<b>Indicator title</b>	<b>Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)</b>
<b>Short definition</b>	The indicator seeks to register or record all Partnership agreements that currently exist between TCs and PPPs and also the nature/scope and area of agreement.
<b>Nature of support</b>	Assist Traditional Councils to enter into partnership agreements with investors in traditional community
<b>Purpose/importance</b>	Safeguard the interests of traditional communities by ensuring that they are benefitting in any business activity in their own communities as performed by the private sector.
<b>Source/collection of data</b>	Provincial departments should have copies of partnership agreements between TCs and PPPs and should be monitoring the contents thereof.
<b>Portfolio of evidence</b>	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	The current agreements may not have taken the development aspect of traditional communities into consideration and therefore may be exploiting the traditional communities without any due benefit to the communities, as no clauses to develop the communities were factored in.  The economic power that some of the TCs are currently wielding may be disempowering to the provincial government unless a law is put in place to ensure that there are no new contracts entered with TCs outside the knowledge and involvement of the provincial government.
<b>Type of indicator</b>	Outcome indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

#### 4.4 Traditional Land Administration

<b>Indicator title</b>	<b>Number of Traditional land cases resolved within 2 months of receipt</b>
<b>Short definition</b>	Mediation and resolving of land cases within Traditional area of jurisdiction
<b>Nature of support</b>	Support Traditional Councils to resolve land cases that are within their area jurisdictions
<b>Purpose/importance</b>	Resolve Traditional land cases
<b>Source/collection of data</b>	Reports on received Traditional land cases from complainants and Register of complaints received from the Department
<b>Portfolio of evidence</b>	Invitation, Minutes and Attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Non-cooperation and non-availability affected parties
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Traditional land cases resolved
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

<b>Indicator title</b>	<b>Number of TCs mobilized to participate in spatial planning</b>
<b>Short definition</b>	Encourage Traditional Councils to participate in land use planning on issues relating to their respective traditional communities
<b>Nature of support</b>	Capacitate traditional councils with land use planning
<b>Purpose/importance</b>	Organised land use planning in Traditional Communities
<b>Source/collection of data</b>	Quarterly Reports from COGTA, minutes and attendance registers of meetings held with TCs
<b>Portfolio of evidence</b>	Invitation, Minutes and Attendance register
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of Traditional Councils participation in land use planning
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	TCs participating in land use planning
<b>Indicator responsibility</b>	Chief Director: Traditional Institution Management

## PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

<b>Indicator title</b>	<b>Number of matters affecting the business of HTL processed</b>
<b>Short definition</b>	Matters affecting the business of the HTL with regards to agricultural programmes in Traditional Communities processed through the executive committee, chairpersons' committee, secretaries' forum and Traditional Leaders Indaba
<b>Purpose/importance</b>	Monitor provision of economy development in Traditional communities and performance of the Provincial Committees on their respective mandates.
<b>Source/collection of data</b>	Oversight reports of agricultural projects from Provincial HTL Committees
<b>Portfolio of evidence</b>	Minutes, attendance register, Agenda and report on matters affecting the business of HTL
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Postponement of meetings
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	2 Quarterly Monitoring reports of the Chairpersons Committee
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of oversight reports on provincial health programmes of HIV and AIDS</b>
<b>Short definition</b>	Coordinate sector departments to conduct HIV and AIDS awareness campaigns in Traditional Communities/ Traditional Councils/ Traditional Leaders' Indaba/ sittings/ Cultural ceremonies
<b>Purpose/importance</b>	Conduct awareness campaign to reduce HIV and AIDS infections in traditional communities
<b>Source/collection of data</b>	HIV and AIDS related information from the department of Health and Social Development
<b>Portfolio of evidence</b>	Report on Minutes, attendance register, Agenda and report on Provincial Health Programmes
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Poor attendance from community members and sector departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Reduction of HIV and AIDS in Traditional communities
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Approved Research reports on Genealogy</b>
<b>Short definition</b>	Compilation of genealogical Report of the Chieftainship
<b>Purpose/importance</b>	To gather factual evidence on genealogies of various Chieftainship.
<b>Source/collection of data</b>	Through meetings and interview with relevant stakeholders such as Inkosi, Institutions of higher learning, Members of the Inner Royal Family and various visits to archives.
<b>Portfolio of evidence</b>	Request for Appointment with Royal Family, register of the meeting and geonology report
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of cooperation by stakeholders such as Inkosi, Inner Royal Families and Traditional Councils
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	6 Research report on Genealogy
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders

<b>Indicator title</b>	<b>Number of Research services rendered for the HTL</b>
<b>Short definition</b>	Compilation of Report on issues raised by various committees of the house on matters affecting Traditional communities such as conditions of school infrastructure, health infrastructure, community safety, water and electricity supply, roads infrastructure and services within those infrastructure.
<b>Purpose/importance</b>	To gather factual evidence on lack of service delivery within Traditional communities.
<b>Source/collection of data</b>	Minutes of meetings and interview with relevant stakeholders such CDWs, Councilors, Traditional Communities, etc.
<b>Portfolio of evidence</b>	Attendance register, Research report and request for research services
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of cooperation by stakeholders such as councilors and Traditional Councils
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>New indicator</b>	No
<b>Desired performance</b>	2 Reports
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Legal Services Impacting on the Institution of Traditional Leadership rendered</b>
<b>Short definition</b>	Compilation of issues of traditional leaders participation on law making processes on legislation having an impact on traditional communities, ensuring that the House comply with legislation governing the House of Traditional Leaders and legal advice provided to the House and its committees
<b>Nature of support</b>	Provision of Legal opinion on matters related to Traditional affairs or conducting public consultation on Bills impacting Traditional communities
<b>Purpose/importance</b>	To ensure that traditional communities participate in law making processes
<b>Source/collection of data</b>	Submissions on Bills from the Department of COGTA made to the Provincial Legislature and National Parliament and copy of legal advice provided
<b>Portfolio of evidence</b>	Request for legal services, consolidated submission of inputs on bills or legal opinions and report on legal services rendered
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Lack of participation on Law making processes by Traditional communities
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Traditional communities participate in Law making processes
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders

<b>Indicator title</b>	<b>Number of initiation schools complying with the Ingoma ACT</b>
<b>Short definition</b>	Monitoring of registered initiation schools to comply with Ingoma ACT
<b>Means of Monitoring</b>	A checklist in line with the Ingoma ACT Provincial task team to inspect initiation schools to monitor compliance to Ingoma ACT
<b>Purpose/importance</b>	To ensure compliance of initiation schools with the Ingoma ACT to reduce deaths of Ingoma initiates
<b>Source/collection of data</b>	Completed Checklist Monitoring reports
<b>Portfolio of evidence</b>	Report of the Provincial Monitoring tasks teams
<b>Portfolio of Evidence</b>	Manual count of the number of schools that comply with the Ingoma ACT
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Unreliable information/ and none co-operation of initiation schools
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	All initiation schools to comply with Ingoma ACT
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders



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

### 5.2.1 Provincial Committees

Indicator title	Number of Provincial House Committees functional
<b>Short definition</b>	Facilitation and consolidation of Reports on development, legislations and related issues which are affecting Traditional Leadership institutions/communities including monitoring of agricultural projects.
<b>Means of monitoring</b>	Oversight visits conducted by social development, Target groups, Justice and land and Tradition, custom and culture committees to Traditional communities. Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession
<b>Purpose/importance</b>	Consolidated Provincial inputs on legislations affecting Traditional institutions to promote co-operative governance. Compilation of Monitoring report on land and agricultural projects for sustainable livelihood in Traditional communities
<b>Source/collection of data</b>	Through submission of inputs on bills from National Parliament and Provincial legislature. Through oversight reports from all committees and engagements with various stakeholders.
<b>Portfolio of evidence</b>	Invitation, Agenda, minutes, attendance register and report on functionality of provincial House Committees
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Delays on receiving of legislation Postponement of meetings and unavailability of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Quarterly Monitoring reports of the 5 committees
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders
Indicator title	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights
<b>Short definition</b>	To have engagements with traditional community members to sensitize them on the Human Rights of vulnerable groups (women, children, and people living with disabilities etc.) as provided for in the Bill of Rights and other International instruments
<b>Purpose/importance</b>	To promote and protect the rights of vulnerable groups in traditional communities
<b>Source/collection of data</b>	Participants and/or other stakeholders campaigns/attendance registers
<b>Method of calculation</b>	Manual count of the number of awareness campaigns conducted
<b>Data limitations</b>	Limited participation
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	Increased awareness on the rights of vulnerable groups in traditional communities.
<b>Indicator responsibility</b>	Chief Director: House of Traditional Leaders

### 5.2.2 Local Houses of Traditional Leaders

Indicator title	Number of functional Local Houses
<b>Short definition</b>	Report performance and resolutions from select committees of the Local House of Traditional Leaders
<b>Means of monitoring</b>	Oversight visits conducted by Local Houses through the social development, Target groups, Justice and land and Tradition, custom and culture committees to Traditional communities
<b>Purpose/importance</b>	To be able to extrapolate resolutions taken from the Sittings of the Local Houses to be referred to various stakeholders such as Municipalities, sector departments and other stakeholders
<b>Source/collection of data</b>	Performance reports from select committees
<b>Portfolio of evidence</b>	Invitation or notice of sitting, Agenda, minutes, attendance register and report on functionality of Local House
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Postponement of meetings
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	3 Functional Local Houses
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

<b>Indicator title</b>	<b>Number of oversight reports on agricultural projects in Traditional communities</b>
<b>Short Definition</b>	Conduct oversight visits on Masibuyele emasimini and Esibayeni agricultural projects in Traditional Communities and advise the relevant stakeholders
<b>Means of monitoring</b>	Oversight visits conducted by Justice and land committee to verify agricultural projects in Traditional communities
<b>Purpose/importance</b>	To ensure food security in Traditional areas
<b>Source/collection of data</b>	Interviews conducted with agricultural project coordinators and monthly minutes produced
<b>Portfolio of evidence</b>	Invitation, Agenda, minutes, attendance register and report on Agricultural projects in Traditional communities
<b>Method of calculation</b>	Simple count
<b>Type of indicator</b>	Output indicator
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	Sustainable agricultural projects in Traditional communities
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

## ANNEXURE C: ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
CDW	Community Development Workers
COGTA	Co-Operative Governance And Traditional Affairs
CTLDC	Commission for Traditional Leadership Disputes and Claims
CWP	Community Works Programme
DARDLA	Department of Agriculture Rural development and Land Affairs
DEDET	Department of Economic Development and Tourism
ePGLUM	e-Participatory Governance and Land Use Management
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FETC	Further Education and Training Certificate
GIS	Government Information System
HIV	Human Immunodeficiency Virus
HTL	House of Traditional Leaders
ICT	Information Communication Technology
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
MTAS	Municipal Turn Around Strategy
MTEF	Medium -Term Expenditure Framework
MUNIMEC	Municipal Mayors and Member of Executive Committee
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
PPP	Public Private Partnership
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





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