



ANNUAL PERFORMANCE PLAN 2017 - 2018



co-operative governance
& traditional affairs
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD BY THE MEC



HON. RM MTSHWENI (MPL)

MEC: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

Confronting challenges related to the delivery of basic services and the creation of job opportunities head on, will be the pre-occupation of the leadership of the fourth Local Government administration ushered in during the August 2016 municipal elections. At the core of this constitutional imperative is our determination to realize the commitment of a better life for all. We commend the collective wisdom of the South African Local Government Association (SALGA) of organizing training for the elected leadership of this administration for capacity building. Working together, we are committed to increase the number of people with access to basic services, such as water and sanitation, solid waste and electricity.

Implementation of the Integrated Municipal Support Plan (IMSP) as a pillar for the Back to Basics (B2B) is well on course. In the 2015/16 financial year 87% (1 032 235) households had access to water. With the implementation of water projects such as the refurbishment and upgrading of Water Treatment Works (WTW) in five (5) municipalities, refurbishment of 67 boreholes and drilling of 82 new ones, in addition to 56 water reticulation projects aimed at improving the reticulation infrastructure, we are optimistic that we will make a dent in the number of households without access to water in line with the basic services pillar set out in the IMSP.

We are pursuing aggressively the goal of increasing the number of households with access to electricity. Five municipalities have been identified for this purpose, namely: **Emakhazeni** (targetting a total of 300 households in *Belfast, Machadodorp and Waterval Boven*), **Thaba Chweu** (targetting 575 households in *Mashishing and Lydenburg*), **Nkomazi** (targetting 485 households in *Phosaville*), **Victor Khanye** (targetting 118 households in Botleng) and **Lekwa** (targetting *Standerton*).

Our resolve to confront obstacles that delay the task of establishing Ward Committees and Operation Vuka Sisebente (**OVS**) will undoubtedly give way as this will be pursued until our last breath. Constraints such as lack of office space and resources are being addressed in this financial year. The two structures are a cornerstone for the public participation and community involvement pillar of the IMSP. We are poised to establish effective and functional 400 ward committees and 400 war rooms in the 17 local municipalities by the end of the financial year. It will serve as a crucial lever in pursuit of mechanisms for communities to express service delivery challenges, without resorting to the destruction of public property.

Poor revenue remains a major challenge for our municipalities. This and illegal connections are a breeding ground for the municipal Eskom debts that spiral out of control. We have developed a revenue enhancement strategy and in this financial year, special attention will be paid towards its implementation. A task team to pursue payment defaulters such as industries, households and government departments has been established to recoup money owed to municipalities, as we gear towards the realization of the financial management pillar of the IMSP. Data cleansing to pave way for credible bills will be attended to as we encourage communities to pay for electricity. Credible bills will erode consumer sceptism and will lubricate revenue collection efforts. We are concerned about the increasing irregular expenditure in our municipalities.

Obtaining clean audits may be an elusive target to achieve for the majority of our municipalities. However, our three times successive achievements in this regard, give us an impetus to steer municipalities towards the same achievement. In this financial year, implementation of the A-G's recommendations, the Performance Management System, effective functionality of audit committees and the oversight role of the Municipal Public Accounts Committees (MPACs) will be our focal point and building blocks towards the achievement of the governance pillar of the IMSP.

Poverty is hitting communities in tribal areas very hard and this is exacerbated by lack of economic activities. The department is implementing community works' programmes (CWP) and the waste management programmes to cushion communities against the severe impact of poverty. In the previous financial year, 23 460 work opportunities were maintained through the CWP whilst 1 945 work opportunities were created in 17 Traditional Councils.

The department will deliver tractors to the Traditional Councils as a supporting mechanism to the institution of traditional leadership for poverty alleviation. This support follows the delivery of vehicles as tools of trade and live cattle for farming purpose.

HON. RM MTSHWENI (MPL)
MEC FOR CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
DATE: 11/04/2017

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 2017/18.

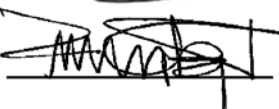
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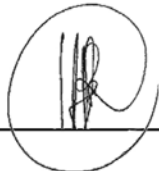
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Part A: STRATEGIC OVERVIEW

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:

- The Department obtained a clean audit outcome in the 2015/16 Financial Year and is anticipating a clean audit outcome for the year under review
- Provided support to Emakhazeni, Thembisile and eMalahleni Local municipalities in terms of section 54 A (6)(a) of the Local Government Municipal Systems Act, by seconding a suitable person to act on vacant position of municipal manager. These posts in the above three municipalities have since been filled.
- Provided support to Traditional Councils with the construction of offices.
- Implemented the Expanded Public Works Program (EPWP) and in the process created 132 full time equivalent jobs.
- Completed construction of nine steel water reservoirs in Mbombela, Nkomazi and Bushbuckridge Local Municipalities.
- Handed over 3 015 Title Deeds to beneficiaries in Thembisile Hani (1 429); Chief Albert Luthuli (11) and Mbombela (1 575) Local Municipalities
- 23 460 CWP participants have been maintained in the Province
- Provided support to Traditional Councils to the purchase of vehicles for Traditional Leaders as part of the tools of trade.
- Supported Municipalities on the development of Community responsive and Legally compliant IDPs
- Supported municipalities to implement Land Use Schemes (LUS) and Spatial Development Framework
- Monitored municipalities on provision of access to basic services to households in the Province
- Monitored actions taken to address fraud and corruption in municipalities
- Rolled out 2 Capacity building programmes to municipal officials and councillors
- Continuous support provided to all local municipalities on the readiness of Local Government elections
- Researched and processed 17 Traditional Land cases through the Provincial Committee on Traditional Land Disputes and Claims
- Financial support provided for cultural ceremonies celebrations R200,000.00 per Traditional Council
- Convened Traditional Leaders' Indaba, Commemoration of fallen heroes (Traditional Leaders) and Opening of the MPHTL

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

- Lack of stability both politically and administratively in local municipalities
- Non functionality of ward committees due to Political Interference

- Poor financial viability in municipalities continues to negatively affect local municipalities, as well as recruiting and retaining Qualified Technical and financial Professionals.
- Insufficient intervention by municipalities on reported early warning matters that leads to Service delivery protests which may result to destruction of existing infrastructure
- Land invasion remains a challenge as it leads to informal settlements in urban, rural and traditional areas
- Insufficient access to government information and services in remote areas
- The lack of implementation of the Performance Management system in municipalities still poses a challenge in proper reporting

1.1 Performance Delivery Environment

Local government has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery.

The transformation of the local government sector remains a priority for the current administration. Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

The following table details the Perception on municipal challenges which contributes to the dissatisfaction of households on municipal service delivery.

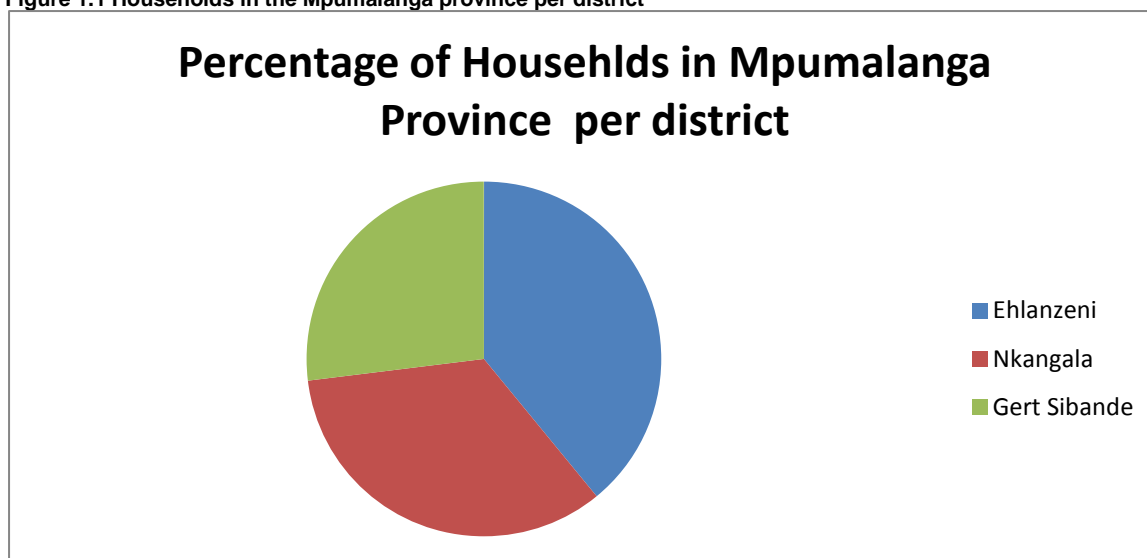
Table 1: Five leading challenges facing the municipality as perceived by the household, CS 2016

| Top-5 challenges / Main challenge | Difficulty in municipality | Number |
|-----------------------------------|--|-----------|
| Challenge 1 | Lack of safe and reliable water supply | 2 683 048 |
| Challenge 2 | Lack of or inadequate employment opportunities | 1 963 104 |
| Challenge 3 | Cost of electricity | 1 706 313 |
| Challenge 4 | Inadequate housing | 1 199 692 |
| Challenge 5 | Violence and crime | 867 155 |

Source: Community Survey 2016

The population in the province has grown from 1 075 488 households as stated in the 2011, Census report to 1 238 861 households as stated in the General Household survey 2016. Municipalities will have to review their service delivery plans to meet the increased populations' demands for Basic Service delivery. Figure 1.1 shows the distribution of Households in the Province per district.

Figure 1.1 Households in the Mpumalanga province per district



Source: Community Survey 2016

Table 1.1 Number of Households in the Mpumalanga province per district

| | Ehlanzeni | Nkangala | Gert Sibande | Mpumalanga Province |
|-----------------------------|-----------|----------|--------------|---------------------|
| Number of Households | 483 902 | 421 144 | 333 815 | 1 238 861 |
| Percentage | 39% | 34% | 27% | 100% |

Source: Community Survey 2016

1.1.1 Access to basic Services

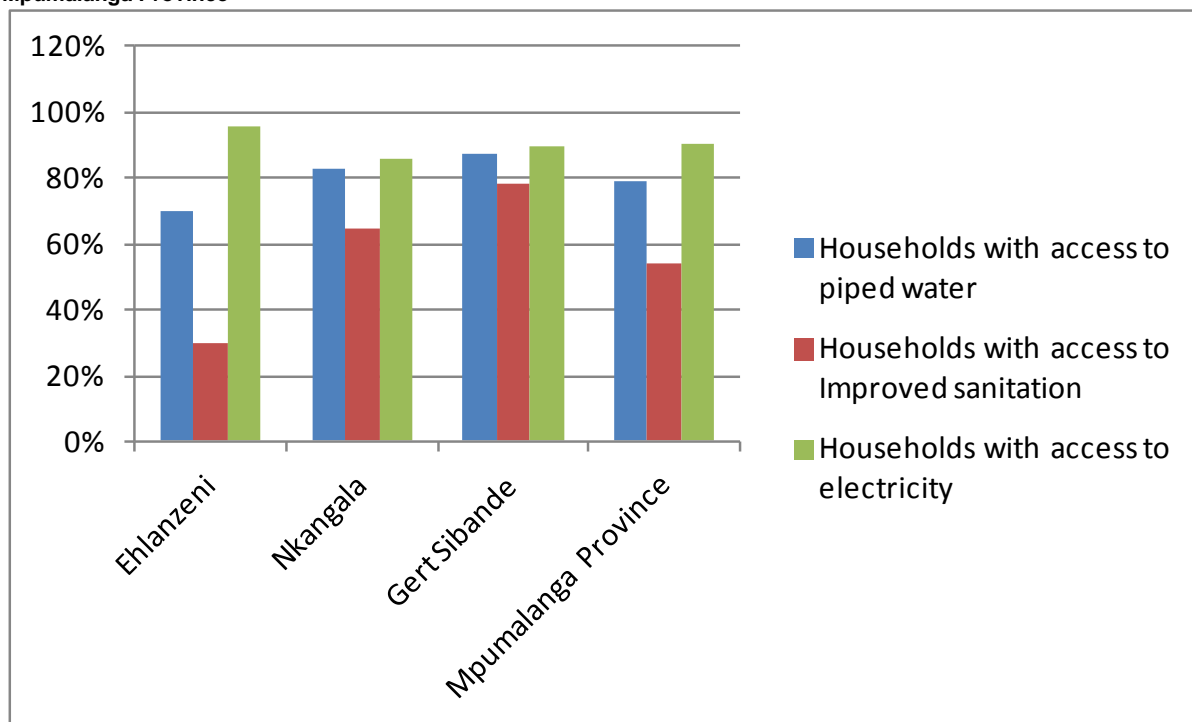
i) Access to basic water, improved sanitation and electricity

The increasing population in the Province poses a challenge on the delivery of basic services by Municipalities. Basic access to improved sanitation* is the lowest basic service which is accessed by households as it requires the presence of water in order for it to be functional. The drought which is currently in most municipal areas in the Province further imposes a threat to the delivery of basic water and improved sanitation. Ehlanzeni District has the lowest number of households with access to water and sanitation followed by Nkangala District.

Ehlanzeni District has the lowest percentage of number of households with access to improved sanitation due to the low access in Nkomazi municipality at 13 percent (13 068 out of total household population of 103 965); followed by Bushbuckridge municipality at 18 percent (25 411 out of total household population of 137 419) and City of Mbombela municipality at 36% (74 159 out of total household population of 205 496) as stated in the community survey 2016. Most of the households without access to Improved sanitation are in Traditional (erstwhile homeland) and rural areas as Ehlanzeni district has more traditional councils in the Province which are 50% (30 out of 60 TCs). The Municipalities with the lowest percentage of number of households with access to improved sanitation will have to review their IDPs to ensure that the supply of basic services delivery meets the demand of

the households in those municipal areas. The figure and table below shows the percentage and number of households with access to basic services per district.

Figure 1.2 Percentage of Households with access to basic services (water, sanitation & electricity) per district in the Mpumalanga Province



Source: Community Survey 2016

Table 1.2 Number of Households with access to basic services (water, sanitation & electricity) per district in the Mpumalanga Province

| | Ehlanzeni | | | Nkangala | | | Gert Sibande | | | Mpumalanga Province | | |
|---|-----------|----------------------------|------------|----------|----------------------------|------------|--------------|----------------------------|------------|---------------------|----------------------------|------------|
| | Number | Total Number of Households | Percentage | Number | Total Number of Households | Percentage | Number | Total Number of Households | Percentage | Number | Total Number of Households | Percentage |
| Households with access to piped water | 336 925 | 483 902 | 70% | 349 050 | 421 144 | 83% | 290 602 | 333 815 | 87% | 976 577 | 1 238 861 | 79% |
| Households with access to Improved sanitation | 139 031 | 483 902 | 29% | 233 783 | 421 144 | 56% | 234 267 | 333 815 | 70% | 607 081 | 1 238 861 | 49% |
| Households with access to electricity | 463 311 | 483 902 | 96% | 361 266 | 421 144 | 86% | 298 461 | 333 815 | 89% | 1 123 038 | 1 238 861 | 91% |

Source: Community Survey 2016

*Improved sanitation refers to those households with access to flushed and chemical toilets

ii) Access to basic waste removal

The refuse removal is important for the country to maintain the cleanliness of the environment. Table 1.3 shows that 68,6% of refuse is removed at least once a week among households living in formal dwellings – extra by 7,6% as compared to national average. Furthermore, about 78,7% of own refuse dump is utilised by households living in traditional dwellings. Communal container is mostly used by households living in informal dwellings (i.e.6,8%) – furthermore, about 11,7% of these households have no rubbish disposal followed by 9,5% of those living in traditional dwellings as well as those in other dwellings (6%). All these statistics on households with no rubbish disposal exceed national average of 4% – showing a huge gap of service delivery that need to be dealt with by the municipalities as far as service delivery is concerned. Waste removal in Traditional (erstwhile homeland) and rural communities remains a challenge in the Province.

Table 1.3: Distribution of households by refuse removal and type of main dwelling, CS 2016

| Refuse removal | Formal dwelling | | Traditional dwelling | | Informal dwelling | | Other | | Total | |
|------------------------------|-------------------|------------|----------------------|------------|-------------------|------------|----------------|------------|-------------------|------------|
| | N | % | N | % | N | % | N | % | N | % |
| Removed at least once a week | 9 191 758 | 68,6 | 60 362 | 5,1 | 1 004 236 | 45,8 | 64 802 | 45,6 | 10 321 158 | 61,0 |
| Removed (less often) | 395 046 | 3,0 | 12 456 | 1,1 | 76 811 | 3,5 | 3 803 | 2,7 | 488 117 | 2,9 |
| Communal refuse dump | 298 503 | 2,2 | 39 876 | 3,4 | 191 898 | 8,8 | 4 881 | 3,4 | 535 159 | 3,2 |
| Communal container | 156 065 | 1,2 | 6 060 | 0,5 | 149 132 | 6,8 | 3 613 | 2,5 | 314 870 | 1,9 |
| Own refuse dump | 2 951 585 | 22,0 | 929 356 | 78,7 | 488 421 | 22,3 | 46 722 | 32,8 | 4 416 083 | 26,1 |
| No rubbish disposal | 291 694 | 2,2 | 112 304 | 9,5 | 256 842 | 11,7 | 8 582 | 6,0 | 669 422 | 4,0 |
| Other | 119 548 | 0,9 | 20 331 | 1,7 | 26 628 | 1,2 | 9 867 | 6,9 | 176 373 | 1,0 |
| Total | 13 404 199 | 100 | 1 180 745 | 100 | 2 193 968 | 100 | 142 271 | 100 | 16 921 183 | 100 |

Source: Community survey 2016

1.1.2 Functionality of Intergovernmental and democratic governance arrangements

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

Community Development Workers (CDWs) continue to play a very important part in bringing government closer to the people. There are still some wards that do not have CDWs and this makes it very difficult to ensure that all wards receive services.

The community unrests in some of our areas remain a concern which calls for the strengthening of our public participation programmes. The CDWs and the ward committees must ensure that information reaches our communities.

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).

1.1.3 Administration and good governance

Filling of all section 56&57 of the MSA municipal managers as in some municipalities with competent and suitably qualified personnel has remained a challenge. Out of 126 Senior Managers posts in the province, 112 posts are filled and 14 posts are vacant. Therefore, 89% posts are filled by competent Senior Managers and 11% are vacant. Municipalities with vacant posts are Gert Sibande DM (2), Dr Pixley Ka Isaka Seme LM (1), Victor Khanye LM (1), Steve Tshwete LM (3), Dr JS Moroka LM (2), Ehlanzeni DM (1), Thaba Chweu LM (1), City of Mbombela LM (1), Nkomazi LM (2). Functionality of the section 79 & 80 committees as per the Municipal Systems Act still needs to be strengthened in municipalities. Insufficient budget to promulgate and enforce by-laws remains a challenge for local municipalities.

1.1.4 Local Economic Development

- a) The growing poverty, inequality and unemployment continue to impact negatively on many household's ability to pay for municipal services over and above those who can afford to but are not paying for municipal services;
- b) The absence of implementable LED Strategies and where they exist they are poorly implemented; and
- c) The need to review and implement Provincial LED Strategic Frameworks to direct and coordinate economic growth and development in all district and local municipalities.
- d) The volatility of the face value of the Rand impacts on affordability of households to maintain a proper standard of living thus, more work opportunities has to be created.
- e) Sec11 of the NHTL Act 22 of 2009 states that the National House has to cooperate with the Provincial houses of Traditional Leaders to promote social well-being and welfare of traditional communities.

1.1.5 Financial Viability and Management in Municipalities

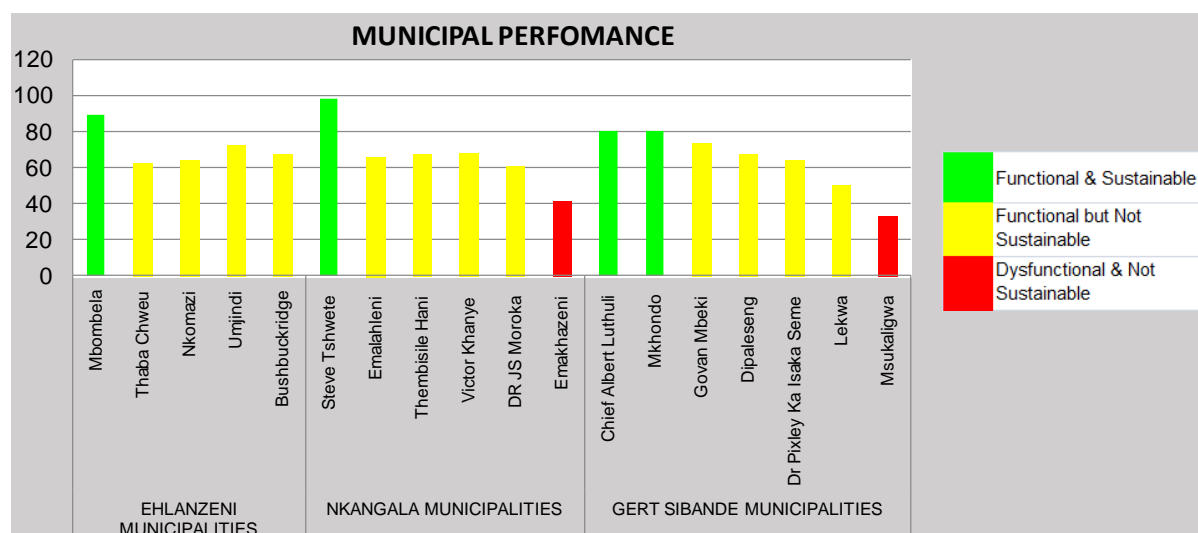
The inability to collect municipal revenue continues to increase municipal dependency on conditional grants. Challenges of the collection of revenue in municipalities are as a result of Incorrect data in the valuation roll, inaccurate billing, lack of credit control and debt collection policies, by-laws, unregistered properties, customer affordability and non-compliance with law and Illegal connections/tampering as stated in the 2014/15 Mpumalanga Section 47 report.

1.1.6 Implementation of the Back to Basics Programme through the Provincial Integrated Municipal Support Plan.

The Back to Basics programme seeks to measure overall performance of Municipalities on good governance, basic service delivery, public participation, financial management and Institutional capability. The Province has developed the Integrate Municipal Support Plan to monitor the implementation of the Back to Basics and provide necessary support

to dysfunctional or low performing municipalities as per the Back to Basics ratings. The figure below shows the Performance of municipalities as at the end of March 2016.

Figure 2: Municipal performance as per the Back to Basics programme monitored through the Integrated Municipal Support Plan (IMSP)



Source: MP: Department of CoGTA 2015/16 Municipal performance analysis report

Only four (4) out of the eighteen (18) local municipalities assessed in the 2015/16 Financial year were found to be Functional and stable namely Mbombela, Steve Thswete, Chief Albert Luthuli and Mkhondo. Two (2) local municipalities were found to be Dysfunctional and not sustainable namely Emakhazeni and Msukaligwa. The other twelve (12) local municipalities were found to be functional but not sustainable and had a potential to do well in the 2016/17 financial year if recommendations of the analysis report are implemented.

Figure 2.1 IMSP-Back to Basics: Pillar 1– Putting People First

| KEY FOCUS AREA | MUNICIPALITY | SCORE | MUNICIPALITY | SCORE |
|----------------------|---------------------------|-------|------------------|-------|
| Putting people first | 1 Dr JS Moroka | 5 | 10 Lekwa | 0 |
| | 2 Emakhazeni | 7 | 11 Mkhondo | 10 |
| | 3 Emalahleni | 8 | 12 Msukaligwa | 0 |
| | 4 Thembisile Hani | 9 | 13 Bushbuckridge | 7 |
| | 5 Victor Khanye | 4 | 14 Mbombela | 10 |
| | 6 Chief Albert Luthuli | 7 | 15 Thaba Chweu | 4 |
| | 7 Dipaleseng | 7 | 16 Umjindi | 7 |
| | 8 Dr Pixley Ka Isaka Seme | 10 | 17 Govan Mbeki | 8 |
| | 9 Nkomazi | 7 | 18 Steve Tshwete | 10 |

Source: MP: Department of CoGTA 2015/16 4th quarter municipal performance analysis report

Only Seven (7) out of eighteen (18) Municipalities were doing well on Back 2 basics pillar 1- Putting people first in Mpumalanga Province namely Steve Tshwete, Mkhondo, Mbombela, Dr Pixley ka Isaka Seme, Thembisile Hani, Emalahleni and Govan Mbeki. Four (4) Municipalities were not doing well on Back 2 basics pillar 1- Putting people first in Mpumalanga Province namely Lekwa, Msukaligwa, Thaba Chweu and Victor Khanye.

The remaining municipalities have a potential to do well on this pillar. The common challenges on the municipalities with low scores was due to the non-functionality of the ward committees in those municipalities.

Figure 2.2: IMSP-Back to Basics: Pillar 2–Basic Services Delivery-Creating Decent Living Conditions

| Delivering Basic Services | MUNICIPALITY | SCORE | MUNICIPALITY | SCORE |
|----------------------------------|----------------------------|--------------|---------------------|--------------|
| | 1 Dr JS Moroka | 5 | 10. Lekwa | 3 |
| | 2 Emakhazeni | 5 | 11. Mkhondo | 7 |
| | 3 Emalahleni | 6 | 12. Msukaligwa | 4 |
| | 4 Thembisile Hani | 7 | 13. Bushbuckridge | 6 |
| | 5 Victor Khanye | 7 | 14. Mbombela | 9 |
| | 6 Govan Mbeki | 7 | 15. Nkomazi | 7 |
| | 7 Chief Albert Luthuli | 8 | 16. Thaba Chweu | 7 |
| | 8. Dipaleseng | 7 | 17. Umjindi | 6 |
| | 9. Dr Pixley Ka Isaka Seme | 7 | 18. Steve Tshwete | 10 |

Source: MP: Department of CoGTA 2015/16 4th quarter municipal performance analysis report

Only three (3) out of eighteen (18) Municipalities were doing well on Back 2 basics pillar 2- Basic Services Delivery-Creating Decent Living Conditions in Mpumalanga Province namely Steve Tshwete, Chief Albert Luthuli and Mbombela. And Two (2) Municipalities were not doing well on Back 2 basics pillar 2- Basic Services Delivery-Creating Decent Living Conditions in Mpumalanga Province namely Lekwa and Msukaligwa. The rest of the municipalities have a potential to do well on the above stated Pillar. Poor basic sanitation and water not fit for use challenges were noted on the municipalities with low scores on the delivery of basic services pillar.

Figure 2.3 IMSP-Back to Basics: Pillar 3–Good Governance

| Good governance | MUNICIPALITY | SCORE | MUNICIPALITY | SCORE |
|------------------------|---------------------------|--------------|---------------------|--------------|
| | 1 Dr JS Moroka | 6 | 10. Lekwa | 0 |
| | 2 Emakhazeni | 1 | 11 Mkhondo | 10 |
| | 3 Emalahleni | 6 | 12 Msukaligwa | 0 |
| | 4 Steve Tshwete | 10 | 13 Nkomazi | 6 |
| | 5 Thembisile Hani | 6 | 14 Bushbuckridge | 7 |
| | 6 Victor Khanye | 6 | 15 Mbombela | 10 |
| | 7 Chief Albert Luthuli | 7 | 16 Thaba Chweu | 10 |
| | 8 Dipaleseng | 5 | 17 Umjindi | 7 |
| | 9 Dr Pixley Ka Isaka Seme | 6 | 18 Govan Mbeki | 6 |

Source: MP: Department of CoGTA 2015/16 4th quarter municipal performance analysis report

Only Twelve (4) out of twenty one (18) local municipalities were doing well on Back 2 basics pillar 3- Good Governance in Mpumalanga Province namely Steve Tshwete, Mkhondo, Mbombela and Thaba Chweu. Eleven (11) local municipalities had a potential to do well namely Dr JS Moroka, Emalahleni, Thembisile Hani, Victor Khanye, Chief Albert Luthuli, Dipaleseng, Dr Pixley ka Isaka Seme, Nkomazi, Bushbuckridge, Umjindi and Govan Mbeki. Three (3) Municipalities were not doing well on Back 2 basics pillar 3- Good Governance in Mpumalanga Province namely Emakhazeni, Lekwa, and

Msukaligwa. The common challenges on the municipalities with low scores was due to the non-functionality of the audit committees in those municipalities.

Figure: 2.4 IMSP-Back to Basics: Pillar 4– Sound Financial Management and Accounting

| Sound Financial Management accounting | MUNICIPALITY | SCORE | MUNICIPALITY | SCORE |
|--|---------------------------|--------------|---------------------|--------------|
| | 1 Dr JS Moroka | 4 | 10. Lekwa | 5 |
| | 2 Emakhazeni | 2 | 11. Mkhondo | 9 |
| | 3 Emalahleni | 5 | 12. Msukaligwa | 0 |
| | 4 Steve Tshwete | 9 | 13. Govan Mbeki | 7 |
| | 5 Thembisile Hani | 5 | 14. Bushbuckridge | 4 |
| | 6 Victor Khanye | 5 | 15. Mbombela | 8 |
| | 7 Chief Albert Luthuli | 8 | 16. Thaba Chweu | 6 |
| | 8 Dipaleseng | 7 | 17. Umjindi | 9 |
| | 9 Dr Pixley Ka Isaka Seme | 5 | 18 Nkomazi | 6 |

Source: MP: Department of CoGTA 2015/16 4th quarter municipal performance analysis report

Only five (5) out of eighteen (18) Municipalities were doing well on Back 2 basics Pillar 4– Sound Financial Management and Accounting Mpumalanga Province namely Steve Tshwete, Chief Albert Luthuli, Mkhondo, Mbombela and Thaba Chweu. Nine (9) municipalities had a potential to do well and four (4) were not doing well on Back 2 basics Pillar 4– Sound Financial Management and Accounting in the Mpumalanga Province namely Msukaligwa, Dr JS Moroka, Emakhazeni and Bushbuckridge. The common challenges on the municipalities with low scores was due to the non-implementation of revenue enhancement strategies by those municipalities

Figure: 2.5 IMSP-Back to Basics: Pillar 5– Institutional & Administrative Capability

| Institutional and Human Resource Capacity | MUNICIPALITY | SCORE | MUNICIPALITY | SCORE |
|--|---------------------------|--------------|---------------------|--------------|
| | 1 Dr JS Moroka | 5 | 10 Lekwa | 0 |
| | 2 Emakhazeni | 8 | 11 Mkhondo | 10 |
| | 3 Emalahleni | 10 | 12 Msukaligwa | 4 |
| | 4 Steve Tshwete | 10 | 13 Govan Mbeki | 7 |
| | 5 Thembisile Hani | 10 | 14 Bushbuckridge | 7 |
| | 6 Victor Khanye | 9 | 15 Mbombela | 10 |
| | 7 Chief Albert Luthuli | 10 | 16 Thaba Chweu | 10 |
| | 8 Dipaleseng | 7 | 17 Umjindi | 7 |
| | 9 Dr Pixley Ka Isaka Seme | 8 | 18 Nkomazi | 6 |

Source: MP: Department of CoGTA 2015/16 4th quarter municipal performance analysis report

- Only Ten (10) out of eighteen (18) local municipalities were doing well on Back 2 basics Pillar 5– Institutional & Administrative Capability in Mpumalanga Province namely Emakhazeni, Emalahleni, Steve Tshwete, Thembisile Hani, Victor Khanye, Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Mkhondo, Mbombela and Thaba

Chweu. Six (6) Municipalities had a potential to do well on Back 2 basics Pillar 5– Institutional & Administrative Capability in Mpumalanga Province namely DR JS Moroka, Dipalelseng, Govan Mbeki, Bushbuckridge, Umjindi and Nkomazi. Lekwa and Msukaligwa were not doing well on Back 2 basics Pillar 5– Institutional & Administrative Capability. The common challenges on the municipalities with low scores was due to the organogram which were not reviewed in those municipalities

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 leaders and formulise the structures as well as how they should be regulated.

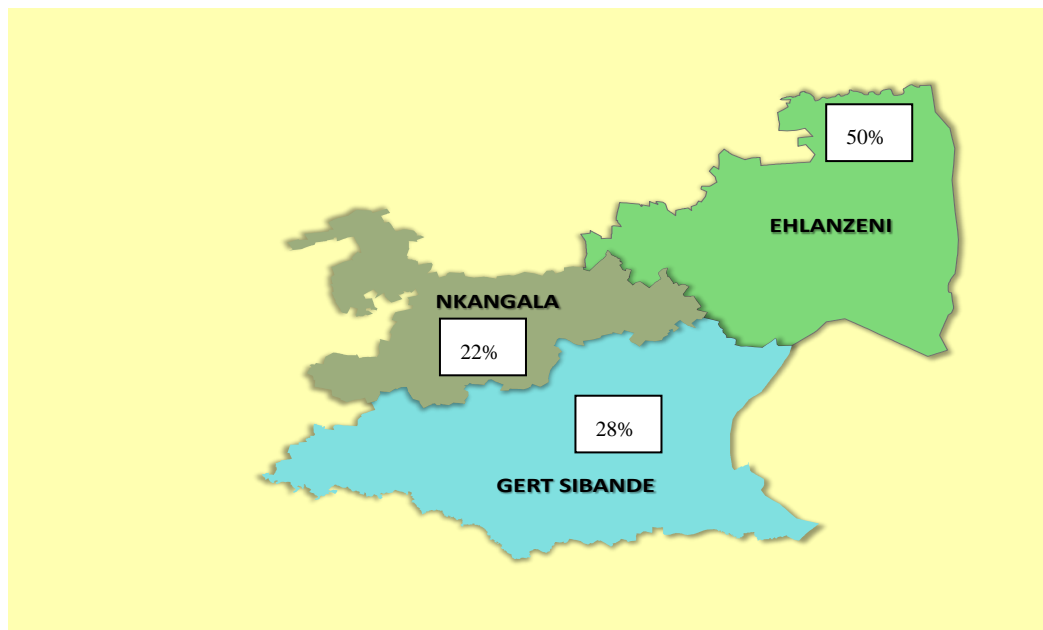
The Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) (“the Framework Act”), as amended, confers meaningful and significant roles to the institution of traditional leadership, which include but is not limited to the following:

- 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 27 Traditional Councils and Nkangala which has 23 Traditional Councils. The figure below shows the Percentage of Traditional Councils per district.

Figure 3: Percentage of Traditional Councils per District in the Province



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

- Lack of good collaboration between Traditional Leaders and Municipal Councils which result to poor participation in municipal councils by Traditional Leaders
- Unconducive working environment as some offices are dilapidated and there is lack of tools of trade for Traditional Councils
- In the Province there are fifty eight (58) Senior Traditional Leaders and two (2) Kings. Yet, twenty one (21) Senior Traditional Leaders perform their duties without offices.
- Poor compliance to Mpumalanga Traditional Leadership governance Act code of conduct by Traditional Leaders
- Currently most Traditional Councils in the Province are unable to manage their finances effectively, hence resulting to inappropriate spending of the allocated administration grant provided to them.
- The current Public Private Partnership (PPP) agreements in Traditional communities 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.
- Some Households in Traditional Communities are unable to pay Traditional Levies to some Traditional Councils which causes the inability to collect revenue.
- Disputes and claim in land issues, Traditional Leaders' succession

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, effective and efficient local government system. In addition the Executive Lekgotla approved an Integrated Municipal Support Plan which the Department has aligned the Annual Performance Plan to.

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: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened

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.

- The Department will monitor and support municipalities in Conducting public participation programmes;
- Support wards in the implementation of ward operational plans
- 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
- Investigation of root causes of protests in hotspots by detecting early warning signs of protests and introduce remedial measures to stabilise council-community relations
- Strengthening the implementation of Schedule 5 of the LGMSA (quarterly report back by councillors) to encourage formal community involvement in Local Government matters
- Support municipalities for enhancement of the strategic performance of **IGR structures** for improved inter-sphere alignment and coordination
- Support municipalities in ensuring an effective Ward Committee System to deepen participatory democracy (Functional Ward Committee)
- 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.

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

Sub-Outcome 3: Sound financial and administrative management

In order to strengthen the administration and oversight capacity of municipalities the Department's plans to support municipalities to have effective institutional arrangements and good governance systems by:

- Supporting municipalities on the implementation of Municipal Property Rates Act (MPRA) ;
- Ensuring the Functionality of Oversight (Governance) Committees such as Section 79 and Section 80 of the Municipal Structures Act Committees.
- Monitoring and guidance of 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.
- Effective PMS system implemented.
- Institutionalise capacity building for local government so that officials meet the prescribed minimum competency requirements & councillors fulfil their governance obligations

- Support Traditional councils to have sound Financial Management and functional audit committees.
- In order to ensure the smooth running of administration of Traditional Councils the Department continues to provide financial support to Traditional Councils and construct Traditional Councils offices.

Sub-outcome 4: Promotion of social and economic development

- Support municipalities in the review of Local economic development (LED) strategies and strengthen the functionality of LED stakeholder forums.
- Encourage Traditional Leaders to play a leading role in initiating and facilitating development programs in their own respective communities.
- Safeguard the interests of traditional communities by formalising and monitoring PPP agreements entered by Traditional Councils that they are benefitting in any business activity in their own communities as performed by the private sector.

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.
- Advice municipalities to implement infrastructure projects through labour intensive methods to promote job creation.

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. His Excellency, the President launched a Back to Basics Approach for local government to facilitate the acceleration of service delivery to local communities. Mandated by S105 of the MSA, we 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 number of municipalities monitored and supported has decreased from 21 to 20 due to the Provincial Notice 70 of 2015 which resulted to the reduction of wards from 402 to 400. The Provincial Government has adopted an Integrated Municipal Support Plan in line with 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.

To this end, the Department has reviewed the way it is constituted and configured, the way it has conducted business in the past, evaluated its current business processes, reviewed its strategic and operational approaches, its systems, procedures and controls, its capacity and skills requirements to set it on a path to meet the objectives of the Back to Basics Approach outlined in the IMSP towards achievement of the vision 2030 (NDP). Similarly, the Departmental APP has been reviewed and aligned to the Integrated Municipal Support Plan

2. Legislative Mandate

There have been no significant changes to the Department of Cooperative Governance and Traditional Affairs' legislative and other mandates.

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 |
|--|---|
| 1. Administration | 1.1. Office of the MEC 1.2. Corporate Services |
| 2. Local Governance | 2.1. Municipal Administration 2.2. Public Participation 2.3. Capacity Development 2.4. Municipal Performance Monitoring, Reporting and Evaluation |
| 3. Development and Planning | 3.1. IDP Coordination 3.2. Spatial Planning 3.3. Land Use Management 3.4. Local Economic Development 3.5. Municipal Infrastructure 3.6. Water Services 3.7. Disaster Management |
| 4. Traditional Institutional Management | 4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration |
| 5. House of Traditional Leaders | 5.1. Administration of the House of Traditional Leaders 5.2. Committees and Local Houses of Traditional Leaders |

Overview of 2017/18 Budget and MTEF Estimates

4.1 Expenditure Estimates

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Administration | 101 217 | 102 547 | 116 703 | 115 765 | 118 952 | 118 952 | 118 642 | 125 592 | 124 564 |
| 2. Local Governance | 124 554 | 138 762 | 151 327 | 167 185 | 172 635 | 172 635 | 171 613 | 182 786 | 197 624 |
| 3. Development and Planning | 67 627 | 99 447 | 48 844 | 65 645 | 151 145 | 151 145 | 53 674 | 48 083 | 48 032 |
| 4. Traditional Institutional Management | 89 679 | 91 224 | 141 577 | 129 529 | 153 892 | 153 892 | 148 470 | 115 197 | 122 011 |
| 5. The House of Traditional Leaders | 13 852 | 15 025 | 17 629 | 19 982 | 19 982 | 19 982 | 17 644 | 19 208 | 20 972 |
| Total payments and estimates: | 396 929 | 447 005 | 476 080 | 498 106 | 616 606 | 616 606 | 510 044 | 490 866 | 513 203 |

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 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 360 073 | 391 846 | 408 146 | 439 837 | 471 732 | 471 732 | 440 399 | 466 873 | 488 308 |
| Compensation of employees | 294 397 | 319 399 | 341 176 | 368 919 | 360 266 | 360 266 | 378 677 | 405 164 | 436 691 |
| Goods and services | 65 676 | 72 447 | 66 970 | 70 918 | 111 466 | 111 466 | 61 722 | 61 709 | 51 617 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 13 469 | 22 816 | 21 658 | 25 546 | 78 346 | 78 346 | 28 465 | 23 544 | 24 830 |
| Provinces and municipalities | 33 | 28 | 23 | 70 | 70 | 70 | 74 | 78 | 82 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 12 945 | 10 760 | 19 400 | 24 320 | 21 620 | 21 620 | 21 000 | 22 239 | 23 484 |
| Households | 491 | 12 028 | 2 235 | 1 156 | 56 656 | 56 656 | 7 391 | 1 227 | 1 264 |
| Payments for capital assets | 23 213 | 32 343 | 45 845 | 32 723 | 66 528 | 66 528 | 41 180 | 449 | 65 |
| Buildings and other fixed structures | 19 489 | 38 | 7 064 | 31 452 | 34 452 | 34 452 | 106 | 387 | - |
| Machinery and equipment | 3 626 | 32 246 | 38 781 | 1 215 | 31 868 | 31 868 | 40 924 | (0) | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 98 | 59 | - | 56 | 208 | 208 | 150 | 62 | 65 |
| Payments for financial assets | 174 | - | 431 | - | - | - | - | - | - |
| Total economic classification | 396 929 | 447 005 | 476 080 | 498 106 | 616 606 | 616 606 | 510 044 | 490 866 | 513 203 |

Performance and Expenditure Trends

The baseline of the department is declining by R 11.181 million or 2.2 percent and this is below the Treasury CPIX recommended growth rate of 6.2 percent for 2017/18, 6.9 and 6.6 percent for the two outer years respectively.

Compensation of Employees

The budget for this classification has increased from R360.266 million to R378.677 million, which translate to an increase of R 18.411million or 5 percent. The 5 percent growth is below the cost of living adjustment; however, the department will not overspend due to the ongoing moratorium in the filling of vacant positions and the anticipated underspending of the current 2016/17 Compensation of Employees budget.

Goods and Services

The budget decreased on Goods and Services amounts to R 49.743 million or 44.6 percent year on year. Compared to the original budget the decline is 13 percent or R9.196 million which will put serious pressure on the departmental operational budget.

Transfer and Subsidies

The classification is declining by R 49.881million or 36 percent due to the once- off allocation for the Electrification of Households Project in the 2016/17 financial year.

Payment for Capital Assets

The classification is declining by R 25.348 million or 61 percent due to the once- off allocation for the construction and refurbishment of Traditional Council offices and the renovation of Dipaleseng Local Municipality offices.

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

| Sub-outcomes | PROVINCIAL ACTIVITIES | 2017/18 Targets | 2017/18 Budget |
|---|---|---|----------------|
| SUB-OUTCOME 1: 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 | R192,000.00 |
| | | 17 PMUs in municipalities evaluated on MIG performance | |
| | | 17 Municipalities monitored on households with access to electricity | |
| | | 17 Municipalities monitored on households with access to refuse removal | |
| | | 17 Municipalities monitored on households with access to water | |
| | | 17 Municipalities monitored on households with access to sanitation | |
| | Workshop and support municipalities on the development of IDPs to be community responsive and legally compliant | 20 Municipalities supported with development of legally compliant IDPs | R369,000.00 |
| SUB-OUTCOME 2 Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened | Institutionalization of Operation Vuka Sisebente model | 17 Municipalities supported on the functionality of OVS War rooms | R300,000.00 |
| | Monitor public participation programmes including Mayoral Izimbizo conducted by municipalities | 8 Municipalities monitored on the implementation of public participation programmes | R100,000.00 |
| | Provision of services by CDWs on early warning matters, protest marches and intervention on service delivery matters. Implementation of a complaint management system in local municipalities | 17 Municipalities supported on early warning interventions | R450,000.00 |
| | Enhance financial and administrative management in Traditional councils | 60 Traditional/Kings' Councils supported on sound financial management | R9,000,000.00 |
| | Promotion of culture and social cohesion in Traditional communities | 60 Traditional/ Kings Councils supported on the holding of Cultural Ceremonies | R12,000,000.00 |
| | Provision of tractors and farming implements to Traditional Councils | 1 Tool of trade provided to 33 Traditional Councils | R40,000,000.00 |

| Sub-outcomes | PROVINCIAL ACTIVITIES | 2017/18 Targets | 2017/18 Budget |
|---|---|--|----------------|
| | Promote co-operative governance between municipality and traditional council on matters of service delivery for traditional communities | 25 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils 50 TCs which made written submissions into municipal IDP processes | R322,000.00 |
| | Municipal awareness campaigns will be conducted in areas where major risks have been identified in order to prevent and mitigate potential disasters | 17 Municipalities supported on disaster risk reduction campaigns | R258,000.00 |
| | Assessment of municipal disaster management centres in the province 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 | 3 Functional municipal Disaster management centers in the Province | |
| | <u>SUB-OUTCOME 3:</u> | | |
| Sound Financial and administrative management | 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 (Sub-outcome 3 Action 6) | R57,000.00 |
| | Guide municipalities to comply MPRA | 13 Municipalities guided to comply with MPRA by 31 March 2018 | |
| | Support municipalities to review and gazette Municipal By-Laws | 12 Municipalities supported to review Municipal By-laws | R65,000.00 |
| | Establishment of three (3) Metropolitan Municipalities in the Province | 1 Proposal on the establishment of 3 Metropolitan municipalities submitted to MDB | R139,000.00 |
| | Monitor the implementation of IMSP and Back to Basics by all Local Municipalities | 3 District municipalities monitored on the implementation of IMSP | R130,000.00 |
| | | 4 Reports on implementation of Back to Basics support plans by municipalities | |
| | Conduct capacity building for Municipal officials | 1 Capacity building intervention conducted in Municipalities | R550,000.00 |
| | Conduct capacity building for Traditional Councils | 2 Capacity building programmes implemented for traditional councils | R1,000,000.00 |

| Sub-outcomes | PROVINCIAL ACTIVITIES | 2017/18 Targets | 2017/18 Budget |
|---|---|---|-----------------------|
| SUB-OUTCOME 4: Promotion of social and economic development | Support Municipalities to review and implement LED strategies and strengthen the functionality of municipal LED forum | 20 Municipalities monitored on the functionality of LED stakeholder forum | R112,000.00 |
| | Development of the Provincial Spatial Development framework | 17 Municipalities in compliance with Spatial Planning and Land Use Management Act (SPLUMA) | R1,000,000.00 |
| | Support municipalities in creating sustainable and integrated human settlements | 2 Settlements supported with tenure upgrading 2 Township establishment projects at approved general plan stage | R2,200,000.00 |
| SUB-OUTCOME 5: Local public employment programmes expanded through the Community Work Programme | Monitor the number of job opportunities maintained through CWP | 21 815 work opportunities maintained through CWP | DCOG funding |
| | Create work opportunities and monitor the youth waste management project | 93 Work opportunities created through youth waste management project | R2,250,000.00 |

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 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 aim at providing effective financial, technical and administrative support to 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 | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|---|----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 | Sustained Clean Audit outcome | Sustained Clean Audit outcome | 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 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | Number of MUNIMEC forum held | - | 3 | 2 | 4 | 2 | 2 | 2 |

5.2.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|------------------------------|------------------|-----------------------|-------------------|----------------------|-----------------|----------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|--|----------------------------|---------|-----------------------------------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |

5.2.2.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | Annual Financial Statements approved | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Approved budget | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| | Number of risk management reports approved | 4 | 1 | 4 | 4 | 4 | 4 | 4 |

5.2.2.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--------------------------------------|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Annual Financial Statements approved | Quarterly | 2016/17 Annual Financial Statements approved | Approved 2016/17 Annual Financial Statements | 1 st Quarter 2017/18 Interim financial statements | 2 nd Quarter 2017/18 Interim financial statements | 3 rd Quarter 2017/18 Interim financial statements |
| Approved budget | Quarterly | 2018/19 Approved budget | - | 2018/19 First draft budget | 2018/19 2 nd draft budget | 2018/19 Approved budget |
| | | 2017/18 Adjustment budget approved | | | 2017/18 Adjustment budget approved | |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | | |
|--|------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 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 | 2018/19 Risk assessment conducted |

5.2.2.3 Human Resource Management

5.2.2.3.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|---------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | HR oversight report approved | 4 | 4 | 2 | 4 | 2 | 2 | 2 |

5.2.2.3.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|------------------------------|------------------|------------------------|--------------------------------------|-----------------|---|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| HR oversight report approved | Bi-Annual | 2 HR oversight reports | Approved 2016/17 HR oversight report | - | 2 nd Quarter 2017/18 HR oversight report | - |

5.2.2.4 Legal Services

5.2.2.4.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|-----------------------------------|----------------------------|-----------|---------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | Number of legal opinions provided | - | 4 Reports | 93 | 60 | 60 | 60 | 60 |
| | Number of Legislation drafted | - | - | 2 | 2 | 1 | 1 | 1 |

5.2.2.4.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|-----------------------------------|------------------|----------------------------|--|--|--|----------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of legal opinions provided | Quarterly | 60 Legal opinions provided | 15 Legal opinions provided | 15 Legal opinions provided | 15 Legal opinions provided | 15 Legal opinions provided |
| Number of Legislation drafted | Quarterly | 1 Legislation drafted | Progress report on Legislation drafted | Progress report on Legislation drafted | Progress report on Legislation drafted | 1 Legislation drafted |

5.2.2.4 Security Management

5.2.2.4.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | Approved Security management plan Implemented | 4 | 4 | 1 | 1 | 1 | 1 | 1 |

5.2.2.4.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | | |
|---|------------------|---|---|---|---|---|--|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| 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 | Approved Security management plan Implemented |
| | | | | | | | Security management plan reviewed and Approved |

5.2.7 Planning and Programme Management

5.2.7.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|------------------------------------|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | Annual Policy Review | - | - | - | 1 | 1 | 1 | 1 |

5.2.7.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|------------------------------------|------------------|-----------------------------------|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Annual Performance Plan Approved | Quarterly | 2018/19 APP approved | - | 1 st Draft 2018/19 APP | 2 nd Draft 2018/19 APP | Approved 2018/19 APP |
| Annual Performance Report approved | Quarterly | 2016/17 Annual Performance Report | Approved 2016/17 Annual Performance Report | Approved 2017/18 Quarterly performance | Approved 2017/18 Quarterly performance | Approved 2017/18 Quarterly performance |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|-----------------------|------------------|-----------------------|-------------------|-----------------|-----------------|----------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| | | approved | | report | report | report |
| Annual Policy Review | Annual | Annual Policy Review | - | - | - | Annual Policy Review |

5.2.8 Communication and IT Support

5.2.8.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|-----------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To provide effective financial, technical, political and administrative support to the Department | Approved communication plan implemented | - | 4 Reports | 1 | 1 | 1 | 1 | 1 |
| | Approved IT plan implemented | | | 1 | 1 | 1 | 1 | 1 |

5.2.8.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|---|---|---|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 and approved |
| 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 and approved |

5.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 2: Summary of Payments and estimates: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office of the MEC | 7 026 | 7 121 | 8 817 | 8 335 | 8 443 | 8 443 | 7 115 | 8 615 | 8 678 |
| 2. Cooperate Services | 94 191 | 95 426 | 107 886 | 107 430 | 110 509 | 110 509 | 111 527 | 116 978 | 115 886 |
| Total payments and estimates | 101 217 | 102 547 | 116 703 | 115 765 | 118 952 | 118 952 | 118 642 | 125 592 | 124 564 |

Table 2.1 Summary of Provincial Payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 97 081 | 98 358 | 105 375 | 113 324 | 115 158 | 115 158 | 116 453 | 124 287 | 123 218 |
| Compensation of employees | 60 081 | 61 509 | 65 467 | 72 504 | 72 384 | 72 384 | 74 410 | 82 012 | 88 455 |
| Goods and services | 37 000 | 36 849 | 39 908 | 40 820 | 42 774 | 42 774 | 42 043 | 42 275 | 34 763 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 524 | 1 056 | 2 258 | 1 226 | 1 226 | 1 226 | 1 265 | 1 305 | 1 346 |
| Provinces and municipalities | 33 | 28 | 23 | 70 | 70 | 70 | 74 | 78 | 82 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 491 | 1 028 | 2 235 | 1 156 | 1 156 | 1 156 | 1 191 | 1 227 | 1 264 |
| Payments for capital assets | 3 612 | 3 133 | 8 639 | 1 215 | 2 568 | 2 568 | 924 | (0) | - |
| Buildings and other fixed structures | - | - | 405 | - | - | - | - | - | - |
| Machinery and equipment | 3 514 | 3 110 | 8 234 | 1 215 | 2 568 | 2 568 | 924 | (0) | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 98 | 23 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 431 | - | - | - | - | - | - |
| Total economic classification: Programme (numb | 101 217 | 102 547 | 116 703 | 115 765 | 118 952 | 118 952 | 118 642 | 125 592 | 124 564 |

Performance and Expenditure Trends

Administration carries the contractual obligations (operating leases, municipal services, fleet services, telephones, IT services and legal services) of the department hence it takes the biggest slice of the Goods and Services budget which amounts to 68 percent.

6. PROGRAMME 2: LOCAL GOVERNANCE

6.1 Programme Purpose

This programme aim 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 2016/2017 | Medium-term targets | | |
|---|--|----------------------------|---------|--|--|---|---|---|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 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 |
| 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 |
| 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 |

6.2.1 Municipal Administration

6.2.1.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|--|--|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities | Number of Municipalities assessed on signed Senior Management Performance Agreement | - | 4 Reports | 21 | 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 |
| | Number of municipalities monitored on effectiveness of S79, S80 committees & LLF | - | - | 21 | 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 |
| | Number of Municipalities supported to review organogram | Generic Municipal Organogram framework developed | Generic Municipal Organogram framework developed | 9 | 20 | 13 | 17 | 20 |
| | Number of Municipalities supported to review Municipal By-laws | Approved Generic Municipal By-laws Framework | Approved Generic Municipal By-laws Framework | 9 | 9 | 12 | 15 | 17 |
| | Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances | - | - | 1Report | 1Report | 20 | 20 | 20 |

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | - | - | 21 | 20 | 20 | 20 | 20 |
| | Number of municipalities supported to roll-out gender policy framework | - | - | 21 | 20 | 20 | 20 | 20 |
| | Number of municipalities guided to comply with MPRA by target date | - | - | 13 | 12 | 13 | 15 | 17 |
| | Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | - | - | - | - | 4 | 4 | 4 |
| | Number of reports on fraud, corruption and maladministration cases reported and investigated | - | - | 4 | 4 | 4 | 4 | 4 |

6.2.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Municipalities assessed on signed Senior Management Performance Agreement | Annual | 20 Municipalities assessed on signed Senior Management Performance Agreement | - | - | 20 Municipalities assessed on signed Senior Management Performance Agreement | - |
| 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 | 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 | 7 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | 13 Municipalities supported to review organogram | 2 Municipalities supported to review organogram | 3 Municipalities supported to review organogram | 4 Municipalities supported to review organogram | 4 Municipalities supported to review organogram |
| Number of Municipalities supported to review Municipal By-laws | Quarterly | 12 Municipalities supported to review Municipal By-laws | 4 Municipalities supported to review Municipal By-laws | 4 Municipalities supported to review Municipal By-laws | 2 Municipalities supported to review Municipal By-laws | 2 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 quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | Quarterly | 20 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | 6 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | 7 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | 3 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) | 4 Municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) |
| Number of municipalities supported to roll-out gender policy framework | Quarterly | 20 Municipalities supported to roll-out gender policy framework | 6 Municipalities supported to roll-out gender policy framework | 7 Municipalities supported to roll-out gender policy framework | 3 Municipalities supported to roll-out gender policy framework | 4 Municipalities supported to roll-out gender policy framework |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities guided to comply with MPRA by target date | Quarterly | 14 Municipalities guided to comply with MPRA by 31 March 2018 | 5 Municipalities guided to comply with MPRA by 31 March 2018 | 4 Municipalities guided to comply with MPRA by 31 March 2018 | 3 Municipalities guided to comply with MPRA by 31 March 2018 | 2 Municipalities guided to comply with MPRA by 31 March 2018 |
| Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | Quarterly | 4 Reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | 1 Report produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | 1 Report produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | 1 Report produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures | 1 Report produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures |
| Number of reports on fraud, corruption and maladministration cases reported and investigated | Quarterly | 4 Reports on fraud, corruption and maladministration cases reported and investigated | 1 Report on fraud, corruption and maladministration cases reported and investigated | 1 Report on fraud, corruption and maladministration cases reported and investigated | 1 Report on fraud, corruption and maladministration cases reported and investigated | 1 Report on fraud, corruption and maladministration cases reported and investigated |

6.2.1.2 Inter Governmental Relations

6.2.1.2.1 Performance indicators and annual targets for 2017/18

| Strategic Objectives | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | Number of frameworks on relations between Provincial, District and Local Speakers developed | - | - | - | - | 1 | - | - |
| | Number of proposals on the establishment of metropolitan municipalities submitted to MDB | - | - | - | - | 1 | - | - |

6.2.1.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 frameworks on relations between Provincial, District and Local Speakers developed | Annual | 1 Framework on relations between Provincial, District and Local Speakers developed | - | - | - | 1 Framework on relations between Provincial, District and Local Speakers developed |
| Number of proposals on the establishment of Metropolitan municipalities submitted to MDB | Annual | 1 Proposal on the establishment of 3 Metropolitan municipalities submitted to MDB | - | - | - | 1 Proposal on the establishment of 3 Metropolitan municipalities submitted to MDB |

6.2.2 Public Participation

6.2.2.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance Indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|--|----------------------------|---------|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To promote governance and participatory democracy at local level | Number of municipalities supported on the functionality of ward committees | - | - | 4 Reports | 1 Report | 17 | 17 | 17 |
| | Number of municipalities guided to implement public participation programmes | - | - | - | - | 8 | 13 | 17 |
| | Number of Public participation models developed | - | - | - | - | 1 | - | - |
| | Number of municipalities supported on early warning interventions | - | - | 4 Reports | 17 | 17 | 17 | 17 |

| Strategic Objective | Programme Performance Indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Number of municipalities supported on the functionality of OVS War rooms | - | - | - | 17 | 17 | 17 | 17 |
| | Number of ward committees supported on implementation of ward operational plans | - | - | 402 | 100 | 400 | 400 | 400 |
| | Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced | - | - | 18 | 17 | 17 | 17 | 17 |
| | Report on the number of community report back meetings convened by Councillors in each ward | - | - | 4 | 2 | 4 | 4 | 4 |

6.2.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported on the functionality of ward committees | Quarterly | 17 Municipalities supported on the functionality of ward committees | 17 Municipalities supported on the functionality of ward committees | 17 Municipalities supported on the functionality of ward committees | 17 Municipalities supported on the functionality of ward committees | 17 Municipalities supported on the functionality of ward committees |
| 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 Public participation models developed | Annual | 1 Public participation model developed | - | 1 Public participation model developed | - | - |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported on early warning interventions | Quarterly | 17 Municipalities supported on early warning interventions | 17 Municipalities supported on early warning interventions | 17 Municipalities supported on early warning interventions | 17 Municipalities supported on early warning interventions | 17 Municipalities supported on early warning interventions |
| 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 quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of ward committees supported on implementation of ward operational plans | Quarterly | 400 Ward committees supported on implementation of ward operational plans | - | 400 Ward committees supported on implementation of ward operational plans | 400 Ward committees supported on implementation of ward operational plans | 400 Ward committees supported on implementation of ward operational plans |
| Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced | Quarterly | 17 Municipalities supported on the development of ward level database with community concerns and remedial actions produced | 17 Municipalities supported on the development of ward level database with community concerns and remedial actions produced | 17 Municipalities supported on the development of ward level database with community concerns and remedial actions produced | 17 Municipalities supported on the development of ward level database with community concerns and remedial actions produced | 17 Municipalities supported on the development of ward level database with community concerns and remedial actions produced |
| Report on the number of community report back meetings convened by Councillors in each ward | Quarterly | 3 Reports on the number of community report back meetings convened by Councillors in each ward | - | 1 Report on the number of community report back meetings convened by Councillors in each ward | 1 Report on the number of community report back meetings convened by Councillors in each ward | 1 Report on the number of community report back meetings convened by Councillors in each ward |

6.2.3 Capacity Development

6.2.3.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To strengthen the administrative, oversight | Number of municipalities monitored on submission of | - | - | 21 | 20 | 20 | 20 | 20 |

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| capacity and accountability of municipalities to perform their developmental responsibilities | WSPs | | | | | | | |
| | Number of capacity building interventions conducted in Municipalities | - | - | 2 | 2 | 1 | 1 | 1 |

6.2.3.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | | |
|--|------------------|---|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| Number of municipalities monitored on submission of WSPs | Quarterly | 20 Municipalities monitored on submission 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 | 20 Municipalities monitored on implementation of WSPs |

6.2.3.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | | |
|---|------------------|--|-------------------|--|-----------------|-----------------|---|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| Number of capacity building interventions conducted in Municipalities | Annual | 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 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | Number of municipalities supported to align SDBIP with IDP | - | - | - | - | 4 | 6 | 8 |

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Number of municipalities monitored on the implementation of IMSP | - | - | - | 4 Reports | 17 | 17 | 17 |
| | Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of Municipalities supported to institutionalize performance management system (PMS) | - | - | 4 | 11 | 13 | 15 | 20 |
| | Report on implementation of Back to Basics support plans by Municipalities | - | - | - | 4 | 4 | 4 | 4 |

6.2.4.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipal performance review sessions conducted | Annual | 1 Municipal performance review sessions conducted | - | - | - | Midyear Municipal Performance review session conducted |
| Number of municipalities supported to align SDBIP with IDP | Annual | 4 Municipalities supported to align SDBIP with IDP | 4 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 quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA | Annual | 1 Municipal performance report compiled as per the requirements of Section 47 of the MSA | - | 1 Municipal performance report compiled as per the requirements of Section 47 of the MSA | - | - |
| Number of Municipalities supported to institutionalize performance management system (PMS) | Quarterly | 13 Municipalities supported to institutionalize performance management system (PMS) | - | 5 Municipalities supported to institutionalize performance management system (PMS) | 4 Municipalities supported to institutionalize performance management system (PMS) | 4 Municipalities supported to institutionalize performance management system (PMS) |
| Report on implementation of Back to Basics support plans by municipalities | Quarterly | 4 Reports on implementation of Back to Basics support plans by municipalities | 1 Report on implementation of Back to Basics support plans by municipalities | 1 Report on implementation of Back to Basics support plans by municipalities | 1 Report on implementation of Back to Basics support plans by municipalities | 1 Report on implementation of Back to Basics support plans by municipalities |

6.2.5 Service Delivery Improvement Unit

6.2.5.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|--|---|---|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate public access to government information and services to communities through Thusong Service Centres | Number of TSCs monitored on functionality | - | 4 Reports on establishment of 1 TSC | 1 TSC Established | Establishment of 1 TSC facilitated | 23 | 23 | 23 |
| | Number of Mobile Outreach programmes on government services and information facilitated in the Province | | 4 Reports on the 3 Mobile Units outreach programmes co-ordinated | 8 Mobile Outreach programme facilitated in Local Municipalities | 8 Mobile Outreach programme facilitated in 8 Local Municipalities | 8 | 8 | 8 |
| | Number of monitoring reports on the implementation of the referred interventions on Community satisfaction survey outcome | - | - | 1 | 4 | 4 | 4 | 4 |

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|---|----------------------------|-------------------------------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Number of municipalities supported to institutionalise Batho Pele | - | 4 Reports on 5 Municipalities | 4 | 5 | 6 | 6 | 6 |

6.2.5.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of TSCs monitored on functionality | Quarterly | 23 TSCs monitored on functionality | 6 TSCs monitored on functionality | 6 TSCs monitored on functionality | 4 TSCs monitored on functionality | 7 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 interventions on Community satisfaction survey outcome | Quarterly | 4 Monitoring reports on the implementation of the referred interventions on Community satisfaction survey outcome | 1 Monitoring report on the implementation of the referred interventions on Community satisfaction survey outcome | 1 Monitoring report on the implementation of the referred interventions on Community satisfaction survey outcome | 1 Monitoring report on the implementation of the referred interventions on Community satisfaction survey outcome | 1 Monitoring report on the implementation of the referred interventions on Community satisfaction survey outcome |
| Number of municipalities supported to institutionalise Batho Pele | Quarterly | 6 Municipalities supported to institutionalise Batho Pele | 1 Municipality supported to institutionalise Batho Pele | 2 Municipalities supported to institutionalise Batho Pele | 2 Municipalities 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 3: Summary of Payments and estimates: Local Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office Support | 883 | 1 903 | 2 228 | 2 378 | 2 378 | 2 378 | 1 623 | 1 730 | 1 874 |
| 2. Municipal Administration | 6 131 | 6 200 | 7 709 | 7 007 | 7 089 | 7 089 | 8 304 | 8 865 | 9 940 |
| 3. Municipal Finance | - | - | - | - | - | - | - | - | - |
| 4. Public Participation | 111 634 | 124 043 | 133 315 | 142 680 | 147 180 | 147 180 | 152 749 | 163 031 | 175 942 |
| 5. Capacity Development | 2 740 | 2 995 | 3 546 | 6 243 | 7 533 | 7 533 | 4 121 | 3 896 | 4 222 |
| 6. Municipal Performance Monitoring, Reporting Eva | 3 166 | 3 621 | 4 529 | 8 877 | 8 455 | 8 455 | 4 816 | 5 264 | 5 646 |
| Total payments and estimates | 124 554 | 138 762 | 151 327 | 167 185 | 172 635 | 172 635 | 171 613 | 182 786 | 197 624 |

Table 3.1 Summary of Provincial Payments and estimates by economic classification: Local Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 124 554 | 138 762 | 151 327 | 167 185 | 172 635 | 172 635 | 171 613 | 182 786 | 197 624 |
| Compensation of employees | 118 096 | 133 960 | 146 872 | 156 494 | 154 721 | 154 721 | 167 591 | 179 215 | 193 383 |
| Goods and services | 6 458 | 4 802 | 4 455 | 10 691 | 17 914 | 17 914 | 4 022 | 3 571 | 4 241 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme (numb | 124 554 | 138 762 | 151 327 | 167 185 | 172 635 | 172 635 | 171 613 | 182 786 | 197 624 |

Performance and Expenditure Trends

The Programme had received a once off allocation for Voter Education Programme under goods and services in preparation for the recent Local Government Election in August 2016, and Operation Vuka Sisebente received as a function shift from The Office of the Premier in the 2016/17 Adjustment Budget Process hence the decline in the goods and services budget.

The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente in the 2017/18 financial year.

7. PROGRAMME 3: DEVELOPMENT AND PLANNING

7.1 Programme purpose

This programme aims to 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 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|--|--|---|---|---|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |

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

7.2.1.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|-----------|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of Municipalities monitored on the IDP review process | - | 2 Reports | 4 Reports | 21 | 20 | 20 | 20 |
| | Number of Municipalities supported on performance planning within IDPs | - | - | - | - | 20 | 20 | 20 |
| | Number of municipalities supported with development of legally compliant IDPs | 21 | 21 | 21 | 21 | 20 | 20 | 20 |

7.2.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Municipalities monitored on the IDP review process | Quarterly | 20 Municipalities monitored on the IDP review process | 20 Municipalities monitored on the 2017-2022 IDP development process | 20 Municipalities monitored on the IDP review process | 20 Municipalities monitored on the IDP review process | 20 Municipalities monitored on the IDP review process |
| Number of Municipalities supported on performance planning within IDPs | Quarterly | 20 Municipalities supported on performance planning within IDPs | 7 Municipalities supported on performance planning within IDPs | 8 Municipalities supported on performance planning within IDPs | 5 Municipalities supported on performance planning within IDPs | - |

7.2.1.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|-----------------|-----------------|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported with development of legally compliant IDPs | Bi-annual | 20 Municipalities supported with the development of legally compliant IDPs | 20 Municipalities supported with the development of 2017-2022 legally compliant IDPs | - | - | 20 Municipalities supported with the review of Draft 2018-2019 legally compliant IDPs |

7.2.2 Spatial Planning

7.2.2.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of municipalities assessed on the implementation of SDFs | - | - | - | 20 | 20 | 20 | 20 |
| | Number of Municipalities supported on GIS | - | 21 | 21 | 20 | 20 | 20 | 20 |
| | Number of municipalities supported with the implementation of SPLUMA | - | - | 18 | 17 | 20 | 20 | 20 |

7.2.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 |

7.2.2.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported with the implementation of SPLUMA | Quarterly | 20 Municipalities supported with the implementation of SPLUMA | 4 Municipalities supported with the implementation of SPLUMA | 5 Municipalities supported with the implementation of SPLUMA | 6 Municipalities supported with the implementation of SPLUMA | 5 Municipalities supported with the implementation of SPLUMA |

7.2.3 Land Use Management

7.2.3.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|---|----------------------------|---------|---------|---|--|---|--|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of development applications evaluated for comments | - | 166 | 60 | 50 | 40 | 30 | 30 |
| | Number of settlements supported with tenure upgrading processes | - | - | - | 2 | 2 | 2 | 2 |
| | Number of township establishment projects | - | - | - | 2 Township establishment projects at application submission stage | 2 Township establishment projects at approved general plan stage | 2 Township establishment projects at application submission stage | 2 Township establishment projects at approved general plan stage |
| | Number of survey services rendered in the Province | - | 137 | 150 | 200 | 200 | 200 | 200 |

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Number of Municipalities supported with site identification for the development of social facilities | - | - | - | - | 17 | 17 | 17 |
| | Number of Municipalities supported in the implementation of SPLUMA on LUM | - | - | 18 | 17 | 19 | 19 | 19 |

7.2.3.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of development applications evaluated for comments | Quarterly | 40 Development applications evaluated for comments | 10 Development applications evaluated for comments | 10 Development applications evaluated for comments | 12 Development applications evaluated for comments | 8 Development applications evaluated for comments |
| Number of settlements supported with tenure upgrading processes | Annual | 2 Settlements supported with tenure upgrading | - | - | - | 2 Settlements supported with tenure upgrading |
| Number of township establishment projects | Annual | 2 Township establishment projects at approved general plan stage | - | - | - | 2 Township establishment projects at approved general plan stage |
| 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 with site identification for the development of social facilities | Quarterly | 17 Municipalities supported with site identification for the development of social facilities | 4 Municipalities supported with site identification for the development of social facilities | 5 Municipalities supported with site identification for the development of social facilities | 4 Municipalities supported with site identification for the development of social facilities | 4 Municipalities supported with site identification for the development of social facilities |
| Number of Municipalities supported in the implementation of SPLUMA on LUM | Quarterly | 19 Municipalities supported in the implementation of SPLUMA on LUM | 5 Municipalities supported in the implementation of SPLUMA on LUM | 5 Municipalities supported in the implementation of SPLUMA on LUM | 4 Municipalities supported in the implementation of SPLUMA on LUM | 5 Municipalities supported in the implementation of SPLUMA on LUM |

7.2.4 Local Economic Development

7.2.4.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of municipalities monitored on the functionality of LED stakeholder Forums | 4 | 21 | 4 | 20 | 20 | 20 | 20 |
| | Number of work opportunities created through youth waste management project | 530 | 146 | 132 | 120 | 93 | 93 | 93 |
| | Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies | - | - | 15 | 6 | 6 | 6 | 6 |
| | Number of Municipalities supported to implement the Red Tape reduction programme | - | - | 3 | 3 | 3 | 3 | 3 |
| | Number of work opportunities maintained through the CWP in Municipalities | 18 846 | 18 432 | 23 460 | 20 000 | 21 815 | 21 815 | 21 815 |

7.2.4.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|---|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities monitored on the functionality of LED stakeholder Forums | Bi-Annual | 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 |

7.2.4.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|--|--|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies | Bi-Annual | 6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies | - | - | 6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies | 6 Municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies |
| Number of Municipalities supported to implement the Red Tape reduction programme | Bi-Annual | 3 Municipalities supported to implement the Red Tape reduction programme | - | - | 3 Municipalities supported to implement the Red Tape reduction programme | 3 Municipalities supported to implement the Red Tape reduction programme |
| Number of work opportunities maintained through the CWP in Municipalities | Quarterly | 21 815 Work opportunities maintained through the CWP in all local Municipalities | 21 815 Work opportunities maintained through the CWP in all local Municipalities | 21 815 Work opportunities maintained through the CWP in all local Municipalities | 21 815 Work opportunities maintained through the CWP in all local Municipalities | 21 815 Work opportunities maintained through the CWP in all local Municipalities |

7.2.5 Municipal Infrastructure

7.2.5.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|--|----------------------------|---------|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | Number of Municipalities monitored on the implementation of MIG programme | - | - | 4 reports | 17 | 17 | 17 | 17 |
| | Number of municipalities monitored on households with access to electricity | - | - | 4 | 4 | 17 | 17 | 17 |
| | Number of municipalities monitored on households with access to refuse removal | - | - | 4 | 4 | 17 | 17 | 17 |
| | Number of municipalities supported with service delivery programmes | - | - | 18 | 17 | 17 | 17 | 17 |
| | Number of Municipalities supported to implement indigent policies (FBS) | - | - | 6 | 17 | 17 | 17 | 17 |

7.2.5.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 | Quarterly | 17 Municipalities monitored on the implementation | 17 Municipalities monitored on the implementation | 17 Municipalities monitored on the implementation | 17 Municipalities monitored on the implementation | 17 Municipalities monitored on the implementation of MIG projects |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|-------------------|---|-----------------|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| implementation of MIG programme | | of MIG projects | of MIG projects | of MIG projects | of MIG projects | |
| Number of municipalities monitored on households with access to electricity | Bi-Annual | 17 Municipalities monitored on households with access to electricity | - | 17 Municipalities monitored on households with access to electricity | - | 17 Municipalities monitored on households with access to electricity |
| Number of municipalities monitored on households with access to refuse removal | Bi-Annual | 17 Municipalities monitored on households with access to refuse removal | - | 17 Municipalities monitored on households with access to refuse removal | - | 17 Municipalities monitored on households with access to refuse removal |

7.2.5.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|---|--|---|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported with service delivery programmes | Bi-Annual | 17 Municipalities supported with service delivery programmes | - | 17 Municipalities monitored on the implementation of basic service delivery programmes | - | 17 Municipalities monitored on the implementation of basic service delivery programmes |
| Number of Municipalities supported to implement indigent policies (FBS) | 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) |

7.2.6 Water Services

7.2.6.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of municipalities monitored on Households with access to water | - | - | 4 | 4 | 17 | 17 | 17 |
| | Number of municipalities monitored on households with access to sanitation | - | - | 4 | 4 | 17 | 17 | 17 |
| | Number of municipalities monitored on the implementation of "War on | - | - | 3 | 9 | 6 | 6 | 6 |

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|--|----------------------------|---------|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Leaks” programme | | | | | | | |
| | Number of municipalities monitored on the status of WTW | - | - | 4 Reports | 4 Reports | 17 | 17 | 17 |
| | Number of municipalities monitored on the status of WWTW | - | - | 4 Reports | 4 Reports | 17 | 17 | 17 |

7.2.6.1 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities monitored on Households with access to water | Bi- Annual | 17 Municipalities monitored on Households with access to water | - | 17 Municipalities monitored on Households with access to water | - | 17 Municipalities monitored on Households with access to water |
| Number of municipalities monitored on households with access to sanitation | Bi-Annual | 17 Municipalities monitored on households with access to sanitation | - | 17 Municipalities monitored on households with access to sanitation | - | 17 Municipalities monitored on households with access to sanitation |
| Number of municipalities monitored on the implementation of “War on Leaks” programme | Quarterly | 6 Municipalities monitored on the implementation of “War-on-Leaks” programme | 1 Municipality monitored on the implementation of “War-on-Leaks” programme | 2 Municipalities monitored on the implementation of “War-on-Leaks” programme | 1 Municipality monitored on the implementation of “War-on-Leaks” programme | 2 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 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery | Number of Municipalities supported on disaster risk reduction campaigns | 12 | 18 | 18 | 17 | 17 | 17 | 17 |
| | Number of reports on disaster incidences and rehabilitation responded to in the Province | - | 100% | 2 | 4 | 4 | 4 | 4 |
| | Number of events supported in the Province | - | 100% | 4 | 4 | 5 | 5 | 5 |
| | Number of municipalities supported on fire brigade services | - | - | 6 | 6 | 6 | 6 | 5 |
| | Number of municipalities supported functional Municipal Disaster Management Centres | - | - | 4 | 4 | 3 | 3 | 3 |

7.7.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of events supported in the Province | Quarterly | 5 Events supported in the Province | 2 Event supported in the Province | 1 Event supported in the Province | 1 Event supported in the Province | 1 Event supported in the Province |
| 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 |

7.7.2.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of municipalities supported functional Municipal Disaster Management Centres | Quarterly | 3 Municipalities supported functional Municipal Disaster Management Centres | 3 Municipalities supported functional Municipal Disaster Management Centres | 3 Municipalities supported functional Municipal Disaster Management Centres | 3 Municipalities supported functional Municipal Disaster Management Centres | 3 Municipalities supported functional Municipal Disaster Management Centres |

7.3 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table 4: Summary of Payments and estimates: Development and Planning

Table 4.12: Summary of payments and estimates: Development and Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office Support | 1 489 | 1 312 | 1 371 | 1 642 | 1 522 | 1 522 | 1 450 | 1 592 | 1 650 |
| 2. Spatial Planning | 4 710 | 18 158 | 4 318 | 5 981 | 5 883 | 5 883 | 5 737 | 6 497 | 5 291 |
| 3. Land Use Management | 16 164 | 768 | 16 614 | 17 296 | 17 018 | 17 018 | 16 391 | 16 317 | 15 512 |
| 4. IDP Coordination | 3 407 | 3 321 | 2 832 | 2 578 | 2 992 | 2 992 | 3 098 | 3 436 | 4 560 |
| 5. Local Economic Development | 10 155 | 10 120 | 7 338 | 8 714 | 7 863 | 7 863 | 7 710 | 6 111 | 6 417 |
| 6. Municipal Infrastructure | 24 276 | 44 681 | 7 917 | 22 227 | 77 160 | 77 160 | 12 003 | 6 345 | 6 643 |
| 7. Disaster Management | 7 426 | 21 087 | 8 454 | 7 207 | 38 707 | 38 707 | 7 285 | 7 786 | 7 959 |
| Total payments and estimates | 67 627 | 99 447 | 48 844 | 65 645 | 151 145 | 151 145 | 53 674 | 48 083 | 48 032 |

Table 4.1 Summary of Provincial Payments and estimates by economic classification: Development and Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 47 852 | 59 237 | 47 337 | 48 589 | 78 137 | 78 137 | 47 325 | 48 020 | 47 967 |
| Compensation of employees | 37 542 | 38 260 | 36 095 | 38 751 | 38 473 | 38 473 | 39 675 | 40 805 | 44 029 |
| Goods and services | 10 310 | 20 977 | 11 242 | 9 838 | 39 664 | 39 664 | 7 650 | 7 215 | 3 938 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 11 000 | - | - | 55 500 | 55 500 | 6 200 | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 11 000 | - | - | 55 500 | 55 500 | 6 200 | - | - |
| Payments for capital assets | 19 601 | 29 210 | 1 507 | 17 056 | 17 508 | 17 508 | 150 | 62 | 65 |
| Buildings and other fixed structures | 19 489 | 38 | 1 507 | 17 000 | 17 000 | 17 000 | - | - | - |
| Machinery and equipment | 112 | 29 136 | - | - | 300 | 300 | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 36 | - | 56 | 208 | 208 | 150 | 62 | 65 |
| Payments for financial assets | 174 | - | - | - | - | - | - | - | - |
| Total economic classification: Programme (numb | 67 627 | 99 447 | 48 844 | 65 645 | 151 145 | 151 145 | 53 674 | 48 083 | 48 032 |

Performance Expenditure and Trends

The programme has received a once off allocation for renovation and refurbishment of the Dipaliseng Local Municipality offices and procurement of Disaster Relief Materials hence decline in Goods & Services and Payment of Capital Assets budget.

An amount of R 6.2 million has been set aside for retention payment on the Electrification of Households Project. The programme will continue with tenure upgrading and spatial planning project within municipalities in the province.

8. PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

8.1 Programme purpose

To strengthen the institution of Traditional Leaders 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 2016/2017 | Medium-term targets | | |
|---|------------------------------------|----------------------------|---------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | 2 Functional Kings' councils | - | - | 1 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 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/17 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 | - | 3 | 2 | 2 | 3 | 3 | 2 |
| | Number of Traditional Leadership complaints finalized within 2 months after the date of receipt | - | - | - | 6 | 6 | 8 | 10 |
| | Number of TCs/Kings Councils supported on sound financial management | - | - | - | 60 | 60 | 60 | 60 |

8.2.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|---|---|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Capacity building programmes implemented for Traditional Councils | Quarterly | 3 Capacity building programmes implemented for Traditional Councils | 1 Capacity building programme implemented for Traditional Councils | 1 Capacity building programme implemented for Traditional Councils | 1 Capacity building programme implemented for Traditional Councils | - |
| Number of Traditional Leadership complaints finalized within 2 months after the date of receipt | Quarterly | 6 Traditional Leadership complaints finalized within 2 months after the date of receipt | 2 Traditional Leadership complaints finalized within 2 months after the date of receipt | 2 Traditional Leadership complaints finalized within 2 months after the date of receipt | 1 Traditional Leadership complaint finalized within 2 months after the date of receipt | 1 Traditional Leadership complaint finalized within 2 months after the date of receipt |

8.2.1.3 Sector Specific Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of TCs/Kings' Councils supported on sound financial management | Quarterly | 60 TCs/Kings' Councils supported on sound financial management | 15 TCs/Kings' Councils supported on sound financial management | 15 TCs/Kings' Councils supported on sound financial management | 15 TCs/Kings' Councils supported on sound financial management | 15 TCs/Kings' Councils supported on sound financial management |

8.2.2 Traditional Resource Administration

8.2.2.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|--|--|---|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and perseverance of culture within their jurisdiction | Number of tools of trade provided to Traditional Councils | Tools of trade policy for kings approved | Generic guideline on the development of Traditional Councils Policies developed | 1 | 1 | 1 | 1 | 1 |
| | Number of Traditional/Kings Councils supported on the holding of cultural ceremonies | - | - | - | - | 60 | 60 | 60 |

8.2.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|---|---|--|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of tools of trade provided to Traditional Councils | Annual | 1 Tool of trade provided to 33 Traditional Councils | - | - | 1 Tool of trade provided to 33 Traditional Councils | - |
| Number of Traditional/Kings Councils supported on the holding of cultural ceremonies | Quarterly | 60 Traditional/Kings Councils supported on the holding of cultural ceremonies | 12 Traditional Councils supported on the holding of cultural ceremonies | 27 Traditional Councils supported on the holding of cultural ceremonies | 18 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 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|--|---|----------------------------|--|---|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and perseverance of culture within their jurisdiction | Number of Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | 4 | All 3 District Traditional Leaders participating in Municipal Councils | 2 District Traditional Leaders mobilized to participate in Municipal Councils | 20 | 25 | 28 | 30 |
| | Number of TCs which made written submissions into municipal IDP processes | - | - | 30 | 40 | 51 | 54 | 60 |
| | Number of Traditional Councils mobilised to participate in ward committees | - | - | - | 15 | 25 | 30 | 30 |
| | Number of TCs mobilised to participate in OVS war rooms | - | - | - | 15 | 20 | 30 | 30 |
| | Number of Partnership Agreements that exist between | - | - | - | 3 | 2 | 2 | 2 |

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| | Traditional Councils and PPPs (formal or informal) | | | | | | | |

8.2.3.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | Quarterly | 25 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | 7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | 7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | 4 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils | 7 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils |
| Number of TCs which made written submissions into municipal IDP processes | Bi-Annual | 51 TCs which made written submissions into municipal IDP processes | - | 30 TCs which made written submissions into municipal IDP processes | 21 TCs which made written submissions into municipal IDP processes | - |
| Number of Traditional Councils mobilised to participate in ward committees | Quarterly | 25 Traditional Councils mobilised to participate in ward committees | 7 Traditional Councils mobilised to participate in ward committees | 7 Traditional Councils mobilised to participate in ward committees | 4 Traditional Councils mobilised to participate in ward committees | 7 Traditional Councils mobilised to participate in ward committees |
| Number of TCs mobilised to participate in OVS war rooms | Quarterly | 20 TCs mobilised to participate in OVS war rooms | 5 TCs mobilised to participate in OVS war rooms | 5 TCs mobilised to participate in OVS war rooms | 5 TCs mobilised to participate in OVS war rooms | 5 TCs mobilised to participate in OVS war rooms |

8.2.3.3 Sector Specific Performance Indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--|-------------------|---|-----------------|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal) | Bi-Annual | 2 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) |

8.2.4 Traditional Land Administration

8.2.4.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and perseverance of culture | Number of Traditional land cases resolved within 2 months of receipt | 21 | 17 | 12 | 15 | 15 | 15 | 15 |
| | Number of TCs mobilized to participate in spatial planning | - | - | - | 3 | 15 | 20 | 25 |
| | Number of reports on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act | - | - | - | 3 | 3 | 3 | 3 |

8.2.4.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Traditional land cases resolved within 2 months of receipt | Quarterly | 15 Traditional land cases resolved within 2 months of receipt | 5 Traditional land cases resolved within 2 months of receipt | 4 Traditional land cases resolved within 2 months of receipt | 3 Traditional land cases resolved within 2 months of receipt | 3 Traditional land cases resolved within 2 months of receipt |
| Number of TCs mobilized to participate in spatial planning | Quarterly | 15 TCs mobilized to participate in spatial planning | - | 5 TCs mobilized to participate in spatial planning | 5 TCs mobilized to participate in spatial planning | 5 TCs mobilized to participate in spatial planning |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|-------------------|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of reports on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act | Quarterly | 3 Reports on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act | - | 1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act | 1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act | 1 Report on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act |

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 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office Support | 1 356 | 1 332 | 1 602 | 1 575 | 1 675 | 1 675 | 1 689 | 1 806 | 1 731 |
| 2. Traditional Institutional Administration | 20 341 | 18 967 | 17 773 | 18 042 | 17 242 | 17 242 | 20 700 | 21 955 | 22 854 |
| 3. Traditional Resource Administration | 55 936 | 59 513 | 111 869 | 86 685 | 110 563 | 110 563 | 118 962 | 83 614 | 89 752 |
| 4. Rural Development Facilitation | 10 368 | 9 536 | 8 105 | 20 888 | 21 788 | 21 788 | 4 470 | 5 029 | 4 787 |
| 5. Traditional Land Administration | 1 678 | 1 876 | 2 228 | 2 339 | 2 624 | 2 624 | 2 649 | 2 793 | 2 887 |
| Total payments and estimates | 89 679 | 91 224 | 141 577 | 129 529 | 153 892 | 153 892 | 148 470 | 115 197 | 122 011 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 76 734 | 80 464 | 86 478 | 90 757 | 85 820 | 85 820 | 87 364 | 92 571 | 98 527 |
| Compensation of employees | 70 210 | 75 659 | 81 234 | 87 033 | 81 811 | 81 811 | 84 555 | 89 728 | 96 462 |
| Goods and services | 6 524 | 4 805 | 5 244 | 3 724 | 4 009 | 4 009 | 2 809 | 2 843 | 2 065 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 12 945 | 10 760 | 19 400 | 24 320 | 21 620 | 21 620 | 21 000 | 22 239 | 23 484 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 12 945 | 10 760 | 19 400 | 24 320 | 21 620 | 21 620 | 21 000 | 22 239 | 23 484 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 35 699 | 14 452 | 46 452 | 46 452 | 40 106 | 387 | - |
| Buildings and other fixed structures | - | - | 5 152 | 14 452 | 17 452 | 17 452 | 106 | 387 | - |
| Machinery and equipment | - | - | 30 547 | - | 29 000 | 29 000 | 40 000 | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme (numb | 89 679 | 91 224 | 141 577 | 129 529 | 153 892 | 153 892 | 148 470 | 115 197 | 122 011 |

Performance Expenditure and Trends

The budget has decline by 3.5 percent or R 5.422 million , the programme of construction and refurbishment of Traditional Council offices will be put on hold due to the lack of funding for the 2017/18 MTEF.

The programme will however continue with procurement of tractors and farming implements for the remaining Traditional Councils, R 35.0 million has been set aside for this purpose. Furthermore, the programme will procure official vehicles for the incoming Executive Committee of The House of Traditional Leaders to be elected in the 2017/18 financial year and R 5.0 million has been allocated.

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 2016/2017 | Medium-term targets | | |
|---|--|----------------------------|---------|---|---|--|--|--|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | 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 |

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

9.3.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and | Number of matters affecting the business of HTL processed | - | - | - | - | 4 | 4 | 4 |
| | Number of oversight reports on provincial health programmes of HIV and AIDS | - | - | 1 | 1 | 1 | 1 | 1 |
| | Annual Opening of the House of Traditional Leaders | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---------------------|--|----------------------------|-----------|-----------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| tradition | Number of Approved Research reports on Genealogy | 8 | 8 | 6 | 6 | 6 | 6 | 6 |
| | Number of Research services rendered for the HTL | - | - | 2 | 2 | 2 | 2 | 2 |
| | Number of Legal services impacting on the institution of Traditional Leadership rendered | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 6 | 6 | 6 |
| | Number of Outreach programs initiated by the Houses of Traditional leaders | - | 3 | 2 | 1 | 1 | 1 | 1 |
| | Number of Initiation schools that comply with relevant legislation (Ingoma Act) | - | - | - | 5 | 10 | 15 | 20 |

9.3.1.3 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of matters affecting the business of HTL processed | Quarterly | 4 Matters affecting the business of HTL processed | 1 Matter affecting the business of HTL processed | 1 Matter affecting the business of HTL processed | 1 Matter affecting the business of HTL processed | 1 Matter affecting the business of HTL processed |
| 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 | - |
| Annual Opening of the House of Traditional Leaders | Annual | 1 Annual Opening of the House of Traditional Leaders | - | - | - | Annual Opening of the House of Traditional Leaders |

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--|---|--|---|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 |

8.2.3.3 Sector Specific Performance Indicators and Quarterly Targets

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|--|-------------------|-----------------|--|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of Outreach programs initiated by the Houses of Traditional leaders | Annual | 1 Outreach program initiated by the Houses of Traditional leaders | - | - | 1 Outreach program initiated by the Houses of Traditional leaders | - |
| Number of Initiation schools that comply with relevant legislation (Ingoma Act) | Annual | 10 Initiation schools that comply with relevant legislation (Ingoma Act) | - | - | 10 Initiation schools that comply with relevant legislation (Ingoma Act) | - |

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

9.4.1 Provincial Committees

9.4.1.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|--|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition | Number of Provincial House Committees functional | 4 | 8 | 5 | 5 | 5 | 5 | 5 |

9.4.1.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|--|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 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 |

9.4.2 Local Houses of Traditional Leaders

9.4.2.1 Performance indicators and annual targets for 2017/18

| Strategic Objective | Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2016/2017 | Medium-term targets | | |
|---|---|----------------------------|---------|---------|---------------------------------|---------------------|---------|---------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage and tradition | Number of functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande) | - | - | 3 | 3 | 3 | 3 | 3 |
| | Number of oversight reports on agricultural projects in Traditional communities | - | - | - | 4 | 4 | 4 | 4 |

9.4.2.2 Performance indicators and quarterly targets for 2017/18

| Performance indicator | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|---|------------------|---|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Number of functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande) | 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 |

9.5 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table 6: Summary of Payments and estimates: House of Traditional Leaders

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Administration of House of Traditional Leaders | 6 631 | 6 451 | 6 415 | 11 413 | 9 413 | 9 413 | 7 347 | 8 055 | 9 183 |
| 2. Committees and Local Houses of Traditional Leaders | 7 221 | 8 574 | 11 214 | 8 569 | 10 569 | 10 569 | 10 297 | 11 152 | 11 789 |
| Total payments and estimates | 13 852 | 15 025 | 17 629 | 19 982 | 19 982 | 19 982 | 17 644 | 19 208 | 20 972 |

Table 6.1 Summary of Provincial Payments and estimates by economic classification: House of Traditional Leaders

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 13 852 | 15 025 | 17 629 | 19 982 | 19 982 | 19 982 | 17 644 | 19 208 | 20 972 |
| Compensation of employees | 8 468 | 10 011 | 11 508 | 14 137 | 12 877 | 12 877 | 12 447 | 13 403 | 14 362 |
| Goods and services | 5 384 | 5 014 | 6 121 | 5 845 | 7 105 | 7 105 | 5 198 | 5 805 | 6 610 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme (numb | 13 852 | 15 025 | 17 629 | 19 982 | 19 982 | 19 982 | 17 644 | 19 208 | 20 972 |

Performance Expenditure and Trends

The programme has a decreased of 11.7 percent or R 2.338 million due to a decline on goods & services allocation. The programme 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. Conditional Grants

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

ANNEXURE A: REVISION TO THE STRATEGIC PLAN

The Department has reviewed its strategic plan to amend the 5 year indicator of Programme 1 and 5 year target for programme 2 under Service delivery improvement unit as it was already achieved in the 2016/17 Financial year.

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

Vision

Responsive, 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 Millennium 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:

| | |
|-------------------------|---|
| Strategic Goal1 | Strengthen administrative and financial management systems |
| Goal Statement | Build an effective, efficient and economical administration capable of supporting and implementing Five Year Strategic Plan. |
| Strategic Goal 2 | Ensure the provision of services to communities in a sustainable manner |
| Goal Statement | Support municipalities in the implementation of credible integrated development plans (IDPs) that are aligned to the targets for service delivery and economic development. |
| Strategic Goal 3 | Promote social and economic development |
| Goal Statement | 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. |
| Strategic Goal 4 | Encourage the involvement of communities and community organizations in the matters of local government. |
| Goal Statements | Facilitating and strengthening meaningful public participation in service delivery Strengthening cooperative governance horizontally and vertically through IGR for a and the signing of memoranda of understanding and service level agreements. |
| Strategic Goal 5 | Provide a democratic and accountable government for local communities. |
| Goal Statement | Develop policies and legislation to lead the building of capable and developmental and economically viable local governance institutions (municipal and traditional councils) |
| Strategic Goal 6 | Promote a safe and healthy environment |
| Goal Statement | 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 aim at providing effective financial, technical and administrative support to 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:

| | |
|----------------------------|---|
| Strategic Objective | To provide effective financial, technical, political and administrative support to the Department |
| Objective Statement | 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. |
| Justification | 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 |

| | | | | |
|---|--|--|---|---|
| Links | <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 administrative 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 administration 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 2016/17 | Medium-term Targets | | |
|---|---|-----------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 | 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 13/14 | Actual 14/15 | Estimate 15/16 | Estimate 16/17 | Estimate 17/18 | Estimate 18/19 | Estimate 19/12 |
|-------------------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|
| 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:

| | | | | |
|---|--|-------------------|--|---|
| Strategic Objective | To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities | | | |
| Objective Statement | All 20 Municipalities have effective institutional arrangements and comply with local government legislative frameworks | | | |
| Justification | Municipalities lack the necessary institutional arrangements and does not comply with the local government legislative frameworks | | | |
| Links | MTSF Outcome 9 Sub-outcome 3: Sound financial and administrative management NDP Priority: Building a capable and developmental state Provincial MTSF Priority 6: Fighting crime and corruption | | | |
| 5 Year Output statements and Targets and baseline | | | | |
| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
| 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 2016/17 | Medium-term Targets | | |
|---|---|-----------------------------|---------|--|--|---|---|---|
| | | 2012/13 | 2013/14 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 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 |

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:

| | | | | |
|---|---|-----------------|---|--|
| Strategic Objective | To promote good governance and participatory democracy at a local level | | | |
| Objective Statement | All 20 Municipalities set up good governance structures and systems. Facilitate participation of the public in the affairs of the municipality. | | | |
| Justification | To ensure that communities participate in governance and hold the municipality accountable for improved service delivery and sustainable development | | | |
| Links | MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened | | | |
| 5 Year Output statements and Targets and baseline | | | | |
| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
| 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 2016/17 | Medium-term Targets | | |
|---|--|-----------------------------|---------|---|---|--|--|--|
| | | 2012/13 | 2013/14 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |

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:

| | |
|----------------------------|---|
| Strategic Objective | To facilitate public access to government information and services to communities through Thusong Service Centres |
| Objective Statement | To ensure that there is at least one fully functional Thusong Service Centre per Municipality |
| Justification | 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 |
| Links | MTSF Outcome 9 Sub-outcome 1: Members of society have access to basic services MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened |

5 Year Output statements and Targets and baseline

| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
|---|--|--|---|--|
| 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 2016/17 | Medium-term Targets | | |
|---|--|-----------------------------|---------|--|--|--|---|--|
| | | 2012/13 | 2013/14 | 2014/15 | | 2017/18 | 2018/19 | 2019/20 |
| 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 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 access to government information and services to communities |

Key Staff Number

| Trends | Actual 13/14 | Actual 14/15 | Estimate 15/16 | Estimate 16/17 | Estimate 17/18 | Estimate 18/19 | Estimate 19/12 |
|------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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 to strengthen 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:

| | |
|----------------------------|---|
| Strategic Objective | To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery |
| Objective Statement | Ensure integrated development and planning in municipalities aligned to the national and provincial policies to promote sustainable development |
| Justification | Service Delivery protests are characterised by dissatisfaction over poor planning, unemployment, |

| | | | | |
|--|---|-----------------|--|---|
| | slow roll-out and management of basic service provisioning | | | |
| Links | <p>Strengthening the structure of Traditional Institutions so that they can fulfil their mandate</p> <p>MTSF Outcome 9 Sub-outcome 4: Promotion of social and economic development</p> <p>MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services</p> <p>MTSF Outcome 9 Sub-outcome 5: Local Public employment programmes expanded through the Community Work Programme</p> | | | |
| 5 Year Output statements and Targets and baseline | | | | |
| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
| 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 2016/17 | Medium-term Targets | | |
|--|---|-----------------------------|---------|--|--|---|---|---|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |

Key Staff Number

| Trends | Actual 13/14 | Actual 14/15 | Estimate 15/16 | Estimate 16/17 | Estimate 17/18 | Estimate 18/19 | Estimate 19/12 |
|-------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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

To strengthen 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:

| | |
|----------------------------|--|
| Strategic Objective | 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 |
| Objective Statement | To support and administer traditional and royal councils to effectively perform their legislated function |
| Justification | It is in line with the developmental mandates as provided in the constitution and other legislations |
| Links | Strengthening the structure of Traditional Institutions so that they can fulfil their mandate MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangement for a functional system of cooperative governance and participatory democracy strengthened |

5 Year Output statements and Targets and baseline

| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
|---|--|---------------|--|------------------------------------|
| 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 | 58 Functional Traditional Councils |
| | | | | 2 Functional Kings' councils |

| Strategic Objective | Strategic Plan target | Audited/ Actual Performance | | | Estimated Performance 2016/17 | Medium-term Targets | | |
|---|------------------------------------|-----------------------------|---------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, | 58 Functional Traditional Councils | - | - | 30 Functional Traditional Councils | 40 Traditional functional councils | 49 Functional Traditional councils | 55 Functional Traditional councils | 58 Functional Traditional councils |

| | | | | | | | | |
|---|------------------------------|---|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| socio economic development, nation building, moral regeneration and perseverance of culture within their jurisdiction | 2 Functional Kings' councils | - | - | 1 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:

| | | | | |
|---|---|---|---|--|
| Strategic Objective | To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and Tradition | | | |
| Objective Statement | To exercise oversight and participate in the promulgation of legislation by the three spheres of government | | | |
| Justification | It is in line with the developmental mandates as provided in the constitution and other legislations | | | |
| Links | <p>Strengthening the structure of Traditional Institutions so that they can fulfil their mandate</p> <p>MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services</p> <p>MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangement for a functional system of cooperative governance and participatory democracy strengthened</p> | | | |
| 5 Year Output statements and Targets and baseline | | | | |
| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
| 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 |

| | | | | |
|--|--|-----------------|---|---|
| Strategic Objective | To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and Tradition | | | |
| Objective Statement | To exercise oversight and participate in the promulgation of legislation by the three spheres of government | | | |
| Justification | It is in line with the developmental mandates as provided in the constitution and other legislations | | | |
| Links | Strengthening the structure of Traditional Institutions so that they can fulfil their mandate MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangement for a functional system of cooperative governance and participatory democracy strengthened | | | |
| 5 Year Output statements and Targets and baseline | | | | |
| Strategic Objective | 5 Year High level outputs | Baseline | Indicators/ Actions | 5 Year Targets |
| | 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 2016/17 | Medium-term Targets | | |
|---|--|-----------------------------|---------|---|---|--|--|--|
| | | 2013/14 | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| 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 |
| | 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 |

Key Staff Number

| Trends | Actual 13/14 | Actual 14/15 | Estimate 15/16 | Estimate 16/17 | Estimate 17/18 | Estimate 18/19 | Estimate 19/12 |
|------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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

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

| Strategic Objective indicator title | Sound financial and administrative management systems and fully compliant with Laws and Regulations |
|-------------------------------------|---|
| Short definition | 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 |
| Purpose/importance | To ensure provision of effective financial, technical, political and administrative support to the Department |
| Source/collection of data | Public service legislation, finance, HR, Legal, Security and non-financial information reports from directorates of the Department |
| Method of calculation | Qualitative and 1 Annual report |
| Data limitations | Non- submission of reports by finance, HR, Legal, Security, Planning and Programme Management directorates of the Department |
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | A responsive and accountable Department which responds to National Policies derived |

| | |
|---------------------------------|--|
| | from manifesto to improve Service delivery |
| Indicator responsibility | Chief Director: Corporate Services |

PROGRAMME 2: LOCAL GOVERNANCE

i. Sub-Programmes: Municipal Administration, Capacity Development and Municipal Performance Monitoring and Evaluation

| | |
|----------------------------------|--|
| Strategic Objective | To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities |
| Short definition | Municipalities with effective institutional arrangements and good governance practice |
| Purpose/importance | Good governance and improved performance |
| Source/collection of data | Assessment reports of municipalities' institutional arrangements and governance practice by the Department |
| 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 Strategic Objective | No |
| Desired performance | 20 Municipalities with Good governance and improved performance |
| Indicator responsibility | 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 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 |

iii. Sub-programme: Service Delivery Improvement Unit

| | |
|----------------------------------|--|
| Strategic Objective | To facilitate public access to government information and services to communities through Thusong Service Centres |
| Short definition | Municipalities with public access to government information and services to communities |
| Purpose/importance | Communities have access to government information and services |
| Source/collection of data | Reports of Thusong Centres established from Thusong Centres in municipalities |
| 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 | Transparency and accessibility of government information and services in local municipalities |
| Indicator responsibility | Chief Director: Local Governance |

| | |
|---------------------------|--|
| Indicator title | Number of Municipalities with access to government information and services to communities |
| Short definition | Local Municipalities with a minimum of 1 Thusong Service Centre |
| Purpose/importance | Communities have access to government information and services through the established Thusong Service centres |

| | |
|----------------------------------|---|
| Source/collection of data | Reports of Thusong Centres established from Thusong Centres in 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 | Establishment of Thusong Service centres in municipalities |
| Indicator responsibility | Chief Director: Local Governance |

PROGRAMME 3: DEVELOPMENT AND PLANNING

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

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

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

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

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

| | |
|----------------------------------|--|
| Indicator title | Number of functional Traditional/Kings' Councils |
| Short definition | 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 |
| Purpose/importance | To Strengthen the institution of Traditional Leaders in order to fulfil its mandate through sound financial and administrative management in Traditional/Kings Councils |
| Source/collection of data | Annual reports on administrative state of Traditional/Kings Councils from Traditional/Kings Councils |
| Method of calculation | Qualitative |
| Data limitations | Non-availability of financial management records and other administrative records in Traditional/Kings Councils |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Improved service delivery in Traditional Communities |
| Indicator responsibility | Chief Director: Traditional Institution Management |

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

| | |
|----------------------------------|---|
| Strategic Objective | To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition |
| Short definition | A functional and effective House of Traditional Leaders participating in law making for the interest of communities' customs, heritage and tradition. |
| Purpose/importance | Preservation of communities' customs, heritage and tradition |
| Source/collection of data | Oversight reports from provincial House of Traditional Leaders |
| 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 |

| | |
|----------------------------------|---|
| Indicator title | Functional and effective House of Traditional Leaders |
| Short definition | Ensure that sittings of HTL structures (Forums, committees and Traditional Leaders Indaba) are convened, research and legal services are rendered |
| Purpose/importance | Solicit meaningful and relevant inputs to enhance legislation relating to tradition |
| Source/collection of data | Reports from chairpersons committee, Research reports on genealogy from the department 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 | 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 |

| | |
|----------------------------------|---|
| 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 2017/18 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 |
| Method of calculation | 1x2 reports |
| 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 improved in 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 |
| Method of calculation | 1x4 Quarterly reports |
| 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

| Indicator title | Annual Financial Statements approved |
|---------------------------|---|
| Short definition | 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 |
| Purpose/importance | To report the financial performance, cash flow and financial position of the department at the end of the year |
| Source/collection of data | Main Budget appropriation, Trail Balance, expenditure reports and monthly In-Year-Monitoring report, Asset Register from the Departments' system |
| Method of calculation | 1X Annual Financial Statement ;1X3 Interim Financial Statement |
| Data limitations | Non-functioning of the Departmental transversal systems |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Annual Financial Statements approved |
| Indicator responsibility | Chief Financial Officer |

| Indicator title | Approved Budget |
|---------------------------|---|
| Short definition | 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. |
| Purpose/importance | Budget provide an approved planed allocation and spending per programme and sub-programme in order to deliver the mandate of the department |
| Source/collection of data | Allocation letter from Provincial Treasury and budget inputs from Programmes |

| | |
|----------------------------------|---|
| Method of calculation | 2X Draft budget, 1 X adjustment budget Approved , 1x Approved budget |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Approved main appropriation and adjustment budget |
| Indicator responsibility | Chief Financial Officer |
| Indicator title | Number of Risk management reports approved |
| Short definition | Compilation of quarterly risk management monitoring reports to ensure that risks strategies are producing the desired results of mitigating risks |
| Purpose/importance | To ensure that a systematic and formalized process to identify, assess, manage and monitor risks is in place within the department |
| Source/collection of data | Quarterly risk management reports from Departmental programmes |
| Method of calculation | 1X4 Quarterly Reports |
| Data limitations | Non-submission of risk management reports from Departmental programmes |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | 4 Quarterly reports on risk management |
| Indicator responsibility | Chief Financial Officer |

1.2.3 Human Resource Management

| | |
|----------------------------------|--|
| Indicator title | HR Oversight Report Approved |
| Short definition | Compilation of Human Resource management and development plans, Labour Relations, Records Management, Recruitment and Employee Health and Wellness programme |
| 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 |
| Method of calculation | 1X2 reports |
| 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 |

1.2.4 Legal Services

| | |
|----------------------------------|--|
| Indicator title | Number of Legal opinions provided |
| Short definition | Provision of legal opinions including contracts, litigations an compliance notices |
| Purpose/importance | Ensure provision of Legal Services |
| Source/collection of data | Provincial and National Enabling legislation |
| Method of calculation | Simple count |

| | |
|----------------------------------|---|
| Data limitations | Inadequate instructions |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 60 Legal opinions provided |
| Indicator responsibility | Chief Director: Corporate Services |
| Indicator title | Number of Legislation drafted |
| Short definition | Drafting of legislation |
| Purpose/importance | To Regulate the environment where the department operates |
| Source/collection of data | National Legislation and the constitution |
| Method of calculation | Simple count |
| Data limitations | Lack of cooperation from stakeholders |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Promulgation of the Act |
| 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 physical ,personnel, document and communications security services |
| 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 |
| Method of calculation | 1 Quarterly report on 4 quarters |
| 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. |
| 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 |
| Method of calculation | 1X 4 Quarterly reports |
| Data limitations | Non-submission of reports by programmes |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Accurate and Validated Annual Report |
| Indicator responsibility | Chief Financial Officer |
| Indicator title | Annual Policy Review |
| 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 |
| Method of calculation | 1X Policy review held |
| Data limitations | Non-submission of inputs by programmes |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Effective and efficient policies of the Department |
| Indicator responsibility | Chief Financial Officer |

1.2.7 Communication and IT Support

| | |
|---------------------------|---|
| Indicator title | Approved communication plan implemented |
| Short definition | Approval and Implementation of the Communication plan through media , production and publication and internal and external communication services |
| Purpose/importance | Improve communication between the department and public to keep them informed on |

| | |
|----------------------------------|---|
| | the department's programmes and activities. |
| Source/collection of data | Communication services Inputs from Departmental Programme Managers and the Communication plan from the provincial department of COGTA |
| Method of calculation | 1 X Approved communication plan 1X4 Quarterly reports |
| Data limitations | Delay in getting responses from relevant stakeholders |
| Type of indicator | Output |
| Calculation type | Non- Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Communication plan approved and implemented |
| Indicator responsibility | Chief Director: Corporate Services |
| Indicator title | Approved IT plan Implemented |
| Short definition | Approval and Implementation of the IT plan through ICT Governance and ICT support services |
| Purpose/importance | Effective ICT Governance and ICT support services |
| Source/collection of data | ICT Inputs from Departmental Programme Managers and relevant stakeholders (Department of finance) and the IT plan from the provincial department of COGTA |
| Method of calculation | 1 X Approved IT plan 1X4 Quarterly reports |
| Data limitations | Delay in getting responses from relevant stakeholders |
| Type of indicator | Output |
| Calculation type | Non- Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | IT plan approved and implemented |
| Indicator responsibility | Chief Director: Corporate Services |

PROGRAMME 2: LOCAL GOVERNANCE

2.1 MUNICIPAL ADMINISTRATION

| | |
|----------------------------------|---|
| Indicator title | Number of Municipalities assessed on signed Senior Management Performance Agreement |
| Short definition | Section 56 &57 Managers who have signed their performance contracts on time as required by legislation |
| Purpose/importance | To promote a culture of performance to improve service delivery |
| Source/collection of data | Municipalities responding to a template circulated by the department |
| Method of calculation | 1 Assessment report |
| Data limitations | Although it is a legislative requirement, the initiative lies with the Executive Mayor and the Municipal Manager. |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All Performance contracts of senior managers to be signed on time by all Municipal managers |
| Indicator responsibility | Chief Director: Local Governance |

| | |
|----------------------------------|--|
| Indicator title | Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA |
| Short definition | Monitoring of municipalities that have systems and procedures on human resource development in place and are implementing it in terms of the Act. |
| Purpose/importance | To ensure that municipalities redress the inequalities of the past when appointing staff. Consider the designated group (e.g. Females and Disability). |
| Source/collection of data | Municipalities responding to a template circulated by the department |
| Method of calculation | 1X4 Reports |
| Data limitations | Although it is a legislative requirement, the initiative lies with the municipality |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Municipalities comply with the Employment Equity Act and Implement their EEP |
| Indicator responsibility | Chief Director: Local Governance |

| | |
|----------------------------------|---|
| Indicator title | Number of municipalities monitored on effectiveness of S79, S80 committees & LLF |
| Short definition | Assessment of effectiveness of section 79 , 80 committees in terms of the Municipal Structures Act and Labour relations Act and provide recommendations |
| Purpose/importance | To ensure effectiveness of section 79, 80 committees and LLFs |
| Source/collection of data | Schedule of sittings and minutes of S79, 80 committees and LLFs from municipalities |
| Method of calculation | 1X4 reports |
| Data limitations | Non- submission of minutes by municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Improve the effectiveness (adherence to schedule of sittings and producing minutes with recommendations to council) of section 79, 80 committees and LLFs |
| Indicator responsibility | Chief Director: Local Governance |

| | |
|----------------------------------|---|
| Indicator title | Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its function |
| Short definition | 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 bears offices |
| Purpose/importance | To enhance a smooth working relations among the three political office bearers offices |
| Source/collection of data | Troika guidelines completed by municipalities |
| Method of calculation | 1 Quarterly report X 4 |
| Data limitations | Non-submission of information from TROIKA in Municipalities |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Twenty functional of Municipal TROIKAs |
| Indicator responsibility | Chief Director: Local Governance |

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| Indicator title | Number of Municipalities supported to review organogram |
| Short definition | 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 |
| Purpose/importance | To ensure that Municipalities are supported to develop and adopt effective Organogram suitable to their needs |
| Source/collection of data | National regulations of staff establishment, approved municipal organogram from Municipalities |
| Method of calculation | 1 Quarterly report X 4 |
| Data limitations | Non availability of municipal officials to review organogram |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Thirteen Municipalities with Organogram reviewed to be in line with Municipal IDPs |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of Municipalities supported to review Municipal By-laws |
| Short definition | Roll out of the provincial generic Municipal by-laws framework for adaptation by Municipalities in their local circumstances |
| Purpose/importance | To ensure that Municipalities have a generic tool to use in developing their local based By-Laws |
| Source/collection of data | Municipalities responding to a template circulated by the department and Municipal By-Laws from Municipalities |
| Method of calculation | 1 Quarterly report X 4 |
| Data limitations | Non availability of municipal officials to review Municipal By-Laws |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Increase in the number of Municipal by-laws developed, adopted and gazetted by Municipalities |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances |
| Short definition | Assess the implementation of upper limits of salaries, allowances and benefits of different members of municipal council |
| Purpose/importance | To ensure compliance by municipalities in implementing the concurrence by MEC in terms of the annual government notice |
| Source/collection of data | Government notice, Annual Financial Statements of municipalities, council resolution, mid-term budget assessment report from municipalities |
| Method of calculation | 1X1 report Annual |
| Data limitations | Late gazetting of upper limits |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Improved affordability level of different municipal councillors |
| Indicator responsibility | Chief Director: Local Governance |

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| Indicator title | Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6) |
| Short definition | Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions Develop a report on compliance of municipalities with the Regulations on appointment of Assist and support municipalities through meetings and workshops to interpret and apply the Regulations Intervene where municipalities do not comply and provide support (support differs from province to province) |
| Purpose/importance | To promote the appointment of competent and suitably qualified senior managers |
| Source/collection of data | Municipal reports on compliance |
| Method of calculation | Quantitative |
| Data limitations | Non submission of reports by municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved institutional and administrative capability to effectively perform and deliver services |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities supported to roll-out gender policy framework |
| Short definition | Guide municipalities on gender policy to achieve the 50/50 representation of women in senior management position |
| Purpose/importance | Responding to a non-racist and non-sexist society |
| Source/collection of data | Municipal Quarterly report |
| Method of calculation | Quantitative |
| Data limitations | Lack of maintaining the gender disaggregation |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Gender equity in municipalities |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities guided to comply with MPRA by target date |
| Short definition | Municipalities monitored, assessed and guided to comply with the MPRA |
| Purpose/importance | To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance |
| Source/collection of data | MPRA, municipal rating information |
| Method of calculation | N/A |
| Data limitations | Lack of submission of information or incorrect information being submitted by municipalities and provinces |
| Type of indicator | Output |
| Calculation type | Cumulative for the year |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | The aim is to ensure that municipalities comply with critical aspects of the MPRA and its regulations |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures |
| Short definition | Anti-corruption measures include the establishment and functionality of a structure that deals with Anti-corruption issues, towards combating fraud and corruption and/or maladministration in municipalities. The structure should comprise of Law enforcement |

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| | agency, OTP, Municipalities, Treasury, CoGTA etc to identify risk and mitigating factors to reduce the level of corruption in municipalities |
| Purpose/importance | To ensure coordination of all anti-corruption activities per province |
| Source/collection of data | Municipal quarterly reports on anti-corruption and reports from law enforcement agencies |
| Method of calculation | Qualitative |
| Data limitations | Non functionality of the anti-corruption technical working group |
| Type of indicator | Output |
| Calculation type | Non- cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | Key risk areas including political interference identified and addressed |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of reports on fraud, corruption and maladministration cases reported and investigated |
| Short definition | Comprehensive reports on analysis of cases reported, investigated and concluded that demonstrate corruption threads in municipalities |
| Purpose/importance | To reduce incidences of corruption in municipalities |
| Source/collection of data | Progress reports on cases referred and investigated by law enforcement agencies, and municipal reports on anti-corruption |
| Method of calculation | Qualitative |
| Data limitations | None submission of reports by provinces |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Corruption in municipalities is tackled more effectively and consistently |
| Indicator responsibility | Chief Director: Local Governance |

2.1.1 Inter-Governmental Relations

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| Indicator title | Number of assessment reports on the performance of IGR structures at Provincial and District levels |
| Short definition | Assessment of the implementation of recommendations on the strengthening of IGR structures in District Municipalities |
| Purpose/importance | Strengthen IGR structure |
| Source/collection of data | Minutes and Attendance of registers IGR structure meetings from District municipalities and Assessment report of implementation of recommendations on strengthening IGR structures from COGTA |
| Method of calculation | 1 Quarterly Report X 4 |
| Data limitations | Non- submission by district municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Recommendations on the strengthening of IGR structures in Local Municipalities implemented |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of frameworks on relations between Provincial, District and Local Speakers developed |
| Short definition | Development of framework to govern relations between the Provincial, District and Local Speakers |
| Purpose/importance | Strengthen the relationship between the two spheres of government |
| Source/collection of data | Inputs for the development of the framework from stakeholders |

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| Method of calculation | 1 Framework |
| Data limitations | Non- submission of inputs by municipalities and stakeholders |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Framework developed to strengthen Inter Governmental relations |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of proposals on the establishment of metropolitan municipalities submitted to MDB |
| Short definition | Development of proposal on the establishment of Metropolitan municipalities in the Province and submit to MDB for consideration |
| Purpose/importance | Metropolitan municipalities established in the Province |
| Source/collection of data | Inputs from stakeholders such as municipalities etc |
| Method of calculation | 1 Proposed report submitted |
| Data limitations | None responsiveness of stakeholders |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Proposed report on the establishment of Metropolitan municipalities |
| Indicator responsibility | Local Governance |

2.2 Public Participation

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| Indicator title | Number of municipalities supported on the functionality of Ward committees |
| Short definition | Performance assessment of ward committees, capacitating and guidance provided to non-functional ward committees in Municipalities |
| Purpose/importance | Deepening democracy through refined Ward Committees model |
| Source/collection of data | Reports on the establishment of ward committees from municipalities |
| Method of calculation | 1Quarterly Report X 4 |
| Data limitations | Non-functionality of Ward Committees |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Functional Ward Committees (Convening of ward committee and community meetings as per schedule, submission of reports on issues raised by the community, report back sessions to communities on issues raised and implementation of ward operational plan) |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities guided to implement public participation programmes |
| Short definition | Guide municipalities to conduct community consultation meetings with the public on service delivery issues and community participation |
| Purpose/importance | Consultation and involvement of communities on service delivery issues |
| Source/collection of data | Schedules of Community meetings from municipalities |
| Method of calculation | 1 Quarterly report x 4 |
| Data limitations | Non coordination of interactions with communities |

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| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | Public participation programmes implemented |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of Public Participation models developed |
| Short definition | Development of public participation model to improve the effectiveness of public participation programmes |
| Purpose/importance | Improve the effectiveness of public participation programmes |
| Source/collection of data | Inputs of public participation model from stakeholders |
| Method of calculation | 1 Model developed |
| Data limitations | Non submission of Inputs of public participation model from stakeholders |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | 1Public participation Model developed |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities supported on early warning interventions |
| Short definition | Gathering of information concerning riots and planned marches in Municipal areas and communicate with the relevant stakeholders |
| Purpose/importance | To minimise service delivery protests |
| Source/collection of data | Quarterly early warning interventions reports from CDW and Ward Committees |
| Method of calculation | 1x4 Quarterly reports |
| Data limitations | Non-submission of reports from CDWs and Ward Committees |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Effective early warning systems (Intervention on identified early warning matters before the eruption of protest marches) |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of Municipalities supported on the functionality of OVS War rooms |
| Short definition | 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 |
| Purpose/importance | Rapid identification and resolution of issues, increase in community trust and better working relationships of service delivery teams |
| Source/collection of data | Quarterly OVS score card, annual ward operational plan from Municipalities |
| Method of calculation | 1x4 Quarterly reports |

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| Data limitations | Non-submission of reports by Council of Stakeholders |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Responsive and accountable war rooms |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of ward committees supported on implementation of ward operational plans |
| Short definition | Functionality of ward committees in relation to the implementation of ward operational plans in municipal wards that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc) to be addressed |
| Purpose/importance | To strengthen ward committee functionality and enhance community participation |
| Source/collection of data | Ward level operational plans and ward committee functionality reports |
| Method of calculation | Ward level operational plan developed and implemented in each municipal ward |
| Data limitations | Lack of capacity and administrative support by municipalities |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To ensure structured ward committee operations thereby improving the accountability of ward committees and Municipal structures to the communities they serve |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced |
| Short definition | Establishment of systems and processes to register and respond to community concerns |
| Purpose/importance | 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 stage |
| Source/collection of data | Data base on community concerns |
| Method of calculation | Quantitative |
| Data limitations | Availability of applicable systems |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved rate response to community concerns by municipalities |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Report on the number of community report back meetings convened by Councillors in each ward |
| Short definition | Strengthening community feedback mechanisms by municipal councillors |
| Purpose/importance | To ensure compliance with schedule 5 of the MSA |
| Source/collection of data | Municipal community engagement plans; Report on quarterly community engagements |
| Method of calculation | Quantitative |
| Data limitations | Lack of capacity and administrative support by municipalities, lack of monitoring on commitment made by Municipalities |
| Type of indicator | Output |

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| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved communication between municipalities and communities on service delivery issues |
| Indicator responsibility | Chief Director: Local Governance |

2.3 Capacity Development

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|----------------------------------|---|
| Indicator title | Number of municipalities monitored on submission of WSPs |
| Short definition | To track skill gap within the Province |
| Purpose/importance | To be able to identify service delivery gaps and establish capacity development mechanism |
| Source/collection of data | Data collected from Municipalities through National Skills Development Strategy (NSDS) iii reports |
| Method of calculation | 1x 4 Reports for 20 Municipalities |
| Data limitations | Access to Municipal reports on implementation and submission of WSPs |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To assist in municipalities achieving high performance |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of capacity building interventions conducted in municipalities |
| Short definition | Intervention programmes on skills gaps for municipal officials or councillors in order to meet the minimum competencies as per the MSA |
| Purpose/importance | Institutionalise capacity building for municipalities so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations |
| Source/collection of data | Municipal reports on capacity building initiatives |
| Method of calculation | Quantitative |
| Data limitations | Lack of submission of information from municipalities |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities |
| Indicator responsibility | Chief Director: Local Governance |

2.4 Municipal Performance Monitoring Reporting and Evaluation

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| Indicator title | Number of municipal performance review sessions conducted |
| Short definition | Monitoring municipal performance against the implementation of Service Delivery Budget and Implementation Plan (SDBIP). |
| Purpose/importance | To track performance on implementation of recommendations to improve service delivery |
| Source/collection of data | Municipal Quarterly performance reports |
| Method of calculation | 1x1 Municipal Performance reports |
| Data limitations | Lack of reporting by Municipalities |

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| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | 1 Performance review sessions conducted for all municipalities |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities supported to align SDBIP with IDP |
| Short definition | Assess municipal SDBIPs against IDPs for alignment. |
| Purpose/importance | SDBIPs aligned with IDP for implementation |
| Source/collection of data | IDPs and SDBIPs from municipalities |
| Method of calculation | 1x1 Report |
| Data limitations | Failure of municipalities to adopt IDPs, develop SDBIP |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Municipal SDBIPs aligned to IDP for 4 municipalities |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipalities monitored on the implementation of IMSP |
| Short definition | Assessment of municipalities on the implementation of the Integrated Municipal Support Plan (IMSP). Assessment measured by Threshold of 75% of the 100% weight provided as per key performance areas of Good Governance, Basic Services, Public Participation, Institutional Capacity and Administrative Capability. Provision of feedback on recommendations made to each Municipality. |
| Purpose/importance | To ensure that municipalities adhere to the local government mandate as enshrined in Section 152 of RSA constitution. |
| Source/collection of data | Quarterly municipal performance reports from municipality |
| Method of calculation | 1x4 Quarterly reports |
| Data limitations | Non submission of report by Municipalities |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Reduction on the number of poorly performing Municipalities in the Province |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA |
| Short definition | The consolidated annual 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 |
| Purpose/importance | 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 |

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| | performance report and to monitor and report municipal performance in order to identify gaps, interventions and support on municipal performance |
| Source/collection of data | Quarterly and Annual Municipal reports (section 46) and secondary data from sector departments |
| Method of calculation | Quantitative |
| Data limitations | Credibility of data and none submission of performance reports |
| Type of indicator | Output |
| Calculation type | None cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Consolidated annual performance report |
| Indicator responsibility | Chief Director: Local Governance |

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| Indicator title | Number of municipalities supported to institutionalize performance management system (PMS) |
| Short definition | Assist municipalities to develop and implement PMS core components to manage institutional performance |
| 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 | Reports from municipalities PMS audit reports, PMS assessment tool |
| Method of calculation | Quantitative |
| 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 functional PMS |
| Indicator responsibility | Chief Director: Local Governance |

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| Indicator title | Report on implementation of Back to Basics support plans by municipalities |
| Short definition | Coordinate all stakeholders' commitments and support interventions within the Back to Basics support plans |
| Purpose/importance | Improve coordination of support interventions directed to municipalities by national, provincial and sector departments |
| Source/collection of data | Reports from municipalities, sector departments and other key stakeholders |
| Method of calculation | Quantitative |
| Data limitations | Lack of report and commitment from sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To improve service delivery |
| Indicator responsibility | Chief Director: Local Governance |

2.5 Service Delivery Improvement Unit

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| Indicator title | Number of TSCs monitored on functionality |
| Short definition | Assessment of the provision of government services in Thusong Service Centres to communities |

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| 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 |
| Method of calculation | 1X4 Quarterly reports |
| Data limitations | Operational cost Support from Stakeholders |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Community accessibility of government services |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of Mobile Outreach programmes on government services and information facilitated in the Province |
| Short definition | Coordination of mobile outreach programme on access of government services to communities |
| Purpose/importance | Improve the number of beneficiaries accessing government information and services at TSC's |
| Source/collection of data | Monthly reports on the access of information and services by communities from Thusong Service Centre Managers |
| Method of calculation | 1 Quarterly report X2 |
| Data limitations | Operational cost Support from Stakeholders |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | Significantly changed |
| Desired performance | Community accessibility of government services |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of monitoring reports on the implementation of the referred interventions on Community satisfaction survey outcome |
| Short definition | Findings on community satisfactory survey referred to relevant stakeholders for intervention. Monitoring of interventions provided |
| Purpose/importance | Improved level of satisfaction by citizens in terms of service delivery |
| Source/collection of data | Community satisfactory survey findings from the department |
| Method of calculation | 1 Quarterly report X4 |
| Data limitations | Non submission of data collection reports |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | 4 Monitoring reports on interventions provided for community satisfaction in service delivery issues |
| Indicator responsibility | Chief Director: Local Governance |
| Indicator title | Number of Municipalities supported to institutionalise Batho Pele |
| Short definition | Implementation of Municipal service standards and service charter which is a requirement of Batho Pele |

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| Purpose/importance | To ensure transparency and accountability on services rendered by the Municipalities |
| Source/collection of data | Circulation of adherence questionnaire to Municipalities |
| Method of calculation | 1 quarterly report X4 |
| Data limitations | Lack of buy-in from Municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Municipalities with service charter and standards which is a requirement of Batho Pele |
| Indicator responsibility | Chief Director: Local Governance |

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

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| Indicator title | Number of municipalities monitored on the IDP review process |
| Short definition | Monitor the implementation of the IDP development process from preparation, analysis, strategy, project, integration to approval phase for the development of the IDP |
| Purpose/importance | 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 |
| Source/collection of data | District IDP frameworks, IDP process plans and IDP phase's reports from municipalities |
| Method of calculation | Simple count |
| Data limitations | None submission and accuracy of municipal reports |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Compliance with legislation in the IDP process and development of legally compliant IDPs |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported on performance planning within IDPs |
| Short definition | Guide municipalities on the development of performance measures in the IDPs that can be linked to the SDBIPs to give effect to the IDP. |
| Purpose/importance | Facilitate IDP implementation, the process of holding administration accountable by council and council accountable by the community through the measurement of performance. |
| Source/collection of data | IDPs from municipalities |
| Method of calculation | Quantitative |
| Data limitations | Failure of municipalities to adopt IDPs and submit to the MEC |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Significantly changed |
| Desired performance | Achievement of municipal strategic objectives set by council |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported with development of legally compliant IDPs |
| Short definition | Support to municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. |

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| | A legally compliant IDP should be developed according to the requirements of applicable legislation. |
| Purpose/importance | Municipalities developing community responsive IDP's within legislated framework |
| Source/collection of data | IDP assessment and analysis reports |
| Method of calculation | Quantitative and Qualitative |
| Data limitations | IDPs not adopted by Council as per IDP process plan |
| Type of indicator | Output |
| Calculation type | None cumulative |
| Reporting cycle | Bi-annual |
| New indicator | No |
| Desired performance | All municipalities developed legally compliant IDPs |
| Indicator responsibility | Chief Director: Development Planning |

3.2 Spatial Planning

| Indicator title | Number of Municipalities assessed on the implementation of SDFs |
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| Short definition | 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 |
| Purpose/importance | The development of a municipality in accordance to its Spatial Development Framework |
| Source/collection of data | Spatial Development Frameworks (SDFs) from municipalities |
| Method of calculation | Quantitative and qualitative |
| Data limitations | Non submission of required information from municipalities |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Assessment reports for all municipalities |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported on GIS |
| Short definition | Assessment of Municipal Geographic Information system and recommendations provided to assist in the usage of the system in support of municipal development and planning and other Spatial planning processes. Provide technical support within the implementation of GIS and assess the functionality thereof |
| Purpose/importance | To ensure an establishment and maintenance of the system for land planning and development in municipalities |
| Source/collection of data | GIS audit reports, Research ,training manuals from municipalities |
| Method of calculation | Qualitative |
| Data limitations | GIS resources |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | The aim is to ensure that GIS is developed and maintained to respond to land planning and |

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| | development issues within Municipalities |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported with the implementation of SPLUMA |
| Short definition | Municipalities in compliance with SPLUMA through reviewing of SDF's, Land Use Management schemes, By-laws, regulations and capacity buildings |
| Purpose/importance | To improve spatial planning and land use management |
| Source/collection of data | SDF's, Land Use Management schemes, By-laws from municipalities. Regulations and quarterly reports on all municipalities supported from the Department of CoGTA |
| Method of calculation | Quantitative |
| Data limitations | Non-compliance with SPLUMA |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Municipalities complying 100% with the SPLUMA |
| Indicator responsibility | Chief Director: Development and Planning |

3.3 Land Use Management

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| Indicator title | Number of development applications evaluated for comments |
| Short definition | Comments provided on land use development applications |
| Purpose/importance | 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 |
| Source/collection of data | Land use management applications and environmental assessment applications from applicants |
| Method of calculation | Count the number of evaluated applications for comments |
| Data limitations | Non receipt of applications and incomplete applications from applicants |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Development applications which adheres to provincial development prescripts |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of settlements supported with tenure upgrading processes |
| Short definition | Upgrading of settlements and land ownership |
| Purpose/importance | Upgrade settlements and land ownership rights in the province |
| Source/collection of data | List of projects on tenure upgrading from municipalities |
| Method of calculation | Simple count |
| Data limitations | Non submission of list of tenure projects from municipalities and unavailability of budget |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Upgraded settlement with security of tenure in the Province |

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|----------------------------------|--|
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of township establishment projects |
| Short definition | Establishment of townships through statutory processes per milestone |
| Purpose/importance | To develop integrated sustainable human settlements |
| Source/collection of data | List of township project from municipalities |
| Method of calculation | Simple count per milestone |
| Data limitations | Non receipt of list of township project from municipalities and unavailability of budget |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | The desired performance is that erven is readily available for all development and settlement requirements through multi-year projects. |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of survey services rendered in the Province |
| Short definition | Provide land survey assistance to Municipalities and Traditional Councils |
| Purpose/importance | To assist Municipalities with the relocation of pegs, mapping and to resolve boundary disputes. |
| Source/collection of data | Requests of survey services from Municipalities. |
| Method of calculation | Simple count |
| Data limitations | Non receipt of request of survey services from Municipalities and Traditional Councils |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Sites readily available for development and settlement of people. |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator | Number of Municipalities supported with site identification for the development of social facilities |
| Short definition | To assist in the identification of strategically located sites for social facilities such as schools, clinics and multi-purpose centres. |
| Purpose /importance | To ensure adequate supply of social facilities to communities within targeted Municipalities. |
| Source/collection of data | IDP, General-plans and data base of existing facilities from municipalities |
| Method of calculation | 1x4Reports |
| Data limitations | Non-submission of data by sector departments and municipalities |
| Type of indicator | Input |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | Technically sound advice on site alternatives for social facilities |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator | Number of Municipalities supported in the implementation of SPLUMA on LUM |
| Short definition | To assess SPLUMA implementation on Land Use Management. Provision of Land use management administration and technical support service. |
| Purpose /importance | To improve land use management in municipalities |

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|----------------------------------|---|
| Source/collection of data | Land Use Scheme, By-Laws and backlog on development application from municipalities |
| Method of calculation | Simple count |
| Data limitations | Lack of Land Use Scheme, By-Laws and Land Use Management Systems in municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Land Use Management as envisaged by SPLUMA |
| Indicator responsibility | Chief Director: Development and Planning |

4. Local Economic Development

| | |
|----------------------------------|--|
| Indicator title | Number of municipalities monitored on the functionality of LED stakeholder Forums |
| Short definition | Evaluate the functionality of municipal LED stakeholder forums to assist in Municipal LED stakeholder and management |
| Purpose/importance | Municipal LED Forums assist Municipalities to leverage support either financially or technically to boost Local Economic Development |
| Source/collection of data | District based Monitoring reports from municipalities |
| Method of calculation | 1x2 Reports |
| Data limitations | Non-adherence to the Municipal LED Forums sitting schedule and non – sustainability of municipal LED forums |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | 20 Functional LED stakeholder forum |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of work opportunities created through youth waste management project |
| Short definition | Ensure the creation and maintenance of job opportunities through waste management project funded by EPWP Grant |
| Purpose/importance | Job creation and poverty alleviation in the targeted municipalities |
| Source/collection of data | Monthly timesheets and approved beneficiary lists from municipalities. |
| Method of calculation | Simple count |
| Data limitations | Voluntary withdrawal of participants from the programme, non and timeous submission of monthly timesheets. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 93 Jobs created to alleviate poverty and unemployment |
| Indicator responsibility | Chief Director: Development and Planning |

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|-------------------------|--|
| Indicator title | Number of municipalities supported to implement Local Economic Development projects in line with updated municipal LED strategies |
| Short definition | Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the council. Funded projects in the municipal strategies implemented, monitored and key stakeholders coordinated. Prioritization of 3 District municipalities. Sustainable LED Projects |

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|----------------------------------|---|
| | generate own revenue/income without dependency on grant funding in long term |
| Purpose/importance | To improve medium term economic development planning, aligned to national and provincial plans and promote job creation at local level |
| Source/collection of data | Municipal quarterly report on LED and provincial quarterly reports |
| Method of calculation | Quantitative |
| Data limitations | Non reporting by municipalities |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Improved planning and job creation |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported to implement the Red Tape reduction programme |
| Short definition | Provision support to municipalities with regard to the implementation of red tape reduction programme to ensure investment attraction and retention at all local level. Support to be provided through facilitation of municipal-business partnership for red tape reduction in targeted municipalities |
| Purpose/importance | To improve investment attraction and retention and SMME developments |
| Source/collection of data | Municipal Quarterly reports and Provincial Quarterly reports |
| Method of calculation | Quantitative |
| Data limitations | Non reporting by municipality |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Improved ease of doing business at local level |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of work opportunities maintained through the CWP in municipalities |
| Short definition | To support municipalities in coordinating the creation (provision) of work opportunities in line with the CWP implementation manual. |
| Purpose/importance | To provide employment safety nets, alleviate poverty and community development |
| Source/collection of data | Monitoring monthly reports |
| Method of calculation | Quantitative |
| Data limitations | Inaccuracy of monthly monitoring reports by agency |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | More job opportunities created |
| Indicator responsibility | Chief Director: Development and Planning |

3.5 Municipal Infrastructure

| | |
|---------------------------|---|
| Indicator title | Number of PMUs in Municipalities evaluated on MIG performance |
| Short definition | Evaluation of PMUs performance and related MIG programme in municipalities. |
| Purpose/importance | To ensure proper implementation and administration of MIG programme |

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|----------------------------------|--|
| Source/collection of data | Municipal Monthly reports and , MIG implementation plans from municipalities |
| Method of calculation | 1x 4 Reports |
| Data limitations | Non/late -submission and inaccuracy of information from municipal reports |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Proper implementation and administration of MIG programme in municipalities. |
| Indicator responsibility | Chief Director Development and Planning |
| Indicator title | Number of Municipalities monitored on the implementation of MIG programme |
| Short definition | Assist municipalities to plan, implement and report progress on MIG funded projects and monitor performance against the approved projects. |
| Purpose/importance | To ensure the full implementation of the MIG programme. |
| Source/collection of data | Monthly MIG spending reports and MIG implementation plans from municipalities |
| Method of calculation | 1x 4 Reports |
| Data limitations | Non/ late submission and the inaccurate reports by Municipalities. |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Proper implementation and administration of MIG programme in municipalities. |
| Indicator responsibility | Chief Director Development and Planning |
| Indicator title | Number of municipalities monitored on households with access to electricity |
| Short definition | Measurement of municipal performance on provision of electricity basic services |
| Purpose/importance | Monitor provision of basic services |
| Source/collection of data | Bi-Annual reports on households with access to electricity from municipalities |
| Method of calculation | Quantitative |
| Data limitations | Inaccurate and non-submission of reports |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Enhanced service delivery in terms of Improved access to electricity in the Province in comparison to the prior year |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities monitored on households with access to refuse removal |
| Short definition | Measurement of municipal performance on provision of basic services |
| Purpose/importance | Monitor provision of basic services |
| Source/collection of data | Bi-Annual reports on households with access to refuse removal from Sector Departments and municipalities |
| Method of calculation | Quantitative |
| Data limitations | Inaccurate and non-submission of reports by municipalities and sector departments |
| Type of indicator | Output |

| | |
|---------------------------|---|
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Enhanced service delivery in terms of Improved access to refuse removal in the Province in comparison to the prior year |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported with service delivery programmes |
| Short definition | Assist municipalities to plan, implement, operate and maintain infrastructure programmes and projects |
| Purpose/importance | Functional infrastructure |
| Source/collection of data | Sector departments, municipalities and utilities |
| Method of calculation | Qualitative |
| Data limitations | Inaccurate and or lack of information |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Bi- Annual |
| New indicator | No |
| Desired performance | Enhanced service delivery |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities supported to implement indigent policies (FBS) |
| Short definition | Provide guidance to municipalities in developing/reviewing indigent policies (FBS) and updating indigent registers aligned to the national policy framework |
| Purpose/importance | Provision of free basic services to indigent households |
| Source/collection of data | Municipal quarterly reports |
| Method of calculation | Quantitative |
| Data limitations | None reporting and credibility of data from municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Increased access to free basic services by indigent households |
| Indicator responsibility | Chief Director: Development and Planning |

3.6 Water Services

| | |
|---------------------------|---|
| Indicator title | Number of municipalities monitored on households with access to water |
| Short definition | Measurement of municipal performance on provision of water basic services |
| Purpose/importance | Monitor provision of basic services by municipalities |
| Source/collection of data | Reports on households with access to water from Sector departments and municipalities |
| Method of calculation | Quantitative |
| Data limitations | Inaccurate and non-submission of reports by relevant sector department and municipalities |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |

| | |
|----------------------------------|--|
| Desired performance | Enhanced service delivery in terms of Improved access to water in the Province in comparison to the prior year |
| Indicator responsibility | Chief Director Development and Planning |
| Indicator title | Number of municipalities monitored on households with access to sanitation |
| Short definition | Measurement of municipal performance on provision of sanitation basic services |
| Purpose/importance | Monitor provision of basic services |
| Source/collection of data | Reports on households with access to sanitation from Sector departments and municipalities |
| Method of calculation | Quantitative |
| Data limitations | Inaccurate and non-submission of reports |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Enhanced service delivery in terms of Improved access to sanitation in the Province in comparison to the prior year |
| Indicator responsibility | Chief Director: Development and Planning |
| Indicator title | Number of municipalities monitored on the implementation of “War on Leaks” programme |
| Short definition | 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 |
| Purpose/importance | To reduce water losses |
| Source/collection of data | Quarterly war on leaks reports from municipalities |
| Method of calculation | 1 X 4 Quarterly reports |
| Data limitations | Inaccurate and non-submission of progress reports |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Six Municipalities monitored on the implementation of “War on Leaks” programme in order to reduce water losses |
| Indicator responsibility | Chief Director Development and Planning |
| Indicator title | Number of municipalities monitored on the status of WTW |
| Short definition | Assessment of municipal WTW to ensure compliance to Blue Drop |
| Purpose/importance | To ensure compliance to Blue Drop |
| Source/collection of data | Template circulated to municipalities and reports on compliance to Blue Drop from relevant Sector Department |
| Method of calculation | 1 X 4 Quarterly reports |
| Data limitations | Non submission of reports by municipalities and relevant sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Seventeen Municipalities monitored on the status of WTW to meet the required minimum standard of safe drinkable water |
| Indicator responsibility | Chief Director Development and Planning |
| Indicator title | Number of municipalities monitored on the status of WWTW |
| Short definition | Assessment of municipal WWTW to ensure compliance to Green Drop |
| Purpose/importance | To improve the Green Drop compliance |
| Source/collection of data | Template circulated to municipalities and reports on compliance to Blue Drop from relevant Sector Department |
| Method of calculation | 1 X 4 Quarterly reports |
| Data limitations | Non submission of reports by municipalities and relevant sector departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Seventeen Municipalities monitored on the status of WWTW to meet the required minimum standard |
| Indicator responsibility | Chief Director: Development and Planning |

3.7 Disaster Management

| Indicator title | Number of municipalities supported on disaster risk reduction campaigns |
|----------------------------------|--|
| Short definition | To coordinate municipal awareness campaigns in areas where major risks have been identified in order to prevent and mitigate potential disasters |
| Purpose/importance | To create disaster awareness in order to mitigate risk |
| Source/collection of data | Disaster risk assessments from municipalities |
| Method of calculation | 4 Quarterly risk reduction campaigns reports |
| Data limitations | Updating of Municipal Risk Assessment |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 17 awareness campaigns on disaster risk reduction |
| Indicator responsibility | Chief Director: Development and Planning |

| Indicator title | Number of reports on disaster incidences and rehabilitation responded to in the Province |
|----------------------------------|---|
| Short definition | Support rendered to incidences within the Province in terms of the Disaster Management Act |
| Purpose/importance | To be responsive to incidences within the Province in terms of the Disaster Management Act |
| Source/collection of data | Through reporting of incidence by communities or municipalities and planning of events calendar from sector departments |
| Method of calculation | 1X4 Quarterly reports |
| Data limitations | Lack of information flow from stakeholders |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Rapid responses rendered to major disaster incidences in the Province |
| Indicator responsibility | Chief Director: Development and Planning |

| Indicator title | Number of events supported in the Province |
|----------------------------------|--|
| Short definition | Support rendered to events within the Province in terms of the Disaster Management Act Support is rendered through active participation in security cluster plenary meetings, process and approve applications received. |
| Purpose/importance | 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 |
| Source/collection of data | Provincial security cluster reports and ad-hoc applications received from stakeholders |
| Method of calculation | 1X 4 Quarterly reports |
| Data limitations | Lack of information flow from stakeholders, and dependency on the request/applications received |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Disaster incidences responded to in Provincial Events |
| Indicator responsibility | Chief Director: Development and Planning |

| Indicator title | Number of municipalities supported on fire brigade services |
|----------------------------------|---|
| Short definition | Assessment and provision of recommendations on fire brigade services Monitoring the implementation of recommendations of Fire Brigade Services Act |
| Purpose/importance | To minimise impact of fire threats in the province |
| Source/collection of data | Reports on fire brigade services from municipalities |
| Method of calculation | 1x4 Quarterly reports |
| Data limitations | Non-submission of reports on fire brigade services from municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 6 Municipalities assessed on Fire Services capacity |
| Indicator responsibility | Chief Director: Development and Planning |

| Indicator title | Number of municipalities supported functional Municipal Disaster Management Centres |
|----------------------------------|---|
| Short definition | All the Disaster Management Centres (Provincial/Metro/District) in the province have been established and is functional in terms of the Disaster Management Act, 2002. |
| Purpose/importance | 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 |
| Source/collection of data | Quarterly report covering the following: <ul style="list-style-type: none"> • Appointment of the Heads of Disaster Management Centres in the province (Provincial , District and Metro) • The disaster management centre has an organisational structure and physical structure that meets the minimum standards. • Quarterly advisory forum meetings • The Province/Metro/District has an approved Disaster management Framework • A Disaster Management Plan outlining strategies on prevention, mitigation, preparedness, response and recovery within the province. • Each Disaster Management Centre publishes its annual report • Provincial disaster public awareness, advocacy and awareness programmes developed and implemented • Support municipalities to establish and maintain functional disaster management centres |
| Method of calculation | Quantitative |
| Data limitations | Lack of norms and standards for the Disaster management Centres at municipal level. |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Timeously response to disaster incidence and reduce the impact of distress communities |
| Indicator responsibility | Programme Manager: Development and Planning |

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

4.1 Traditional Institution Administration

| Indicator title | Number of Capacity building programmes implemented for Traditional Councils |
|---------------------------|--|
| Short definition | To conduct training on specific identified skills to Traditional Councils |
| Purpose/importance | To empower Traditional Councils in order to execute their duties effectively. |
| Source/collection of data | Training manual, reports and attendance registers from appointed Service Providers or stakeholders |
| Method of calculation | 1 Training per quarter x 3 |
| Data limitations | Non-attendance by Traditional Councils |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Skilled Traditional Councils |
| Indicator responsibility | Chief Director: Traditional Institution Management |

| Indicator Title/Name | Number of Traditional Leadership complaints finalized within 2 months after the date of receipt |
|------------------------------|--|
| Short Description/Definition | This Indicator seeks to determine the turnaround time in finalising any dispute or claim case lodged or received through the Presidential/Ministerial Hotline and any other means of delivery to both the National and Provincial department. Finalised means= either the Minister, MEC, HoD or the designee has communicated a decision in writing or in a formal meeting on the matter to the relevant parties or complainants. |
| Purpose/importance | To decrease the number of complaints as the result of developing an effective complains handling system and to improve on our services and products to our customers. The main objective is to ensure responsiveness to the complaints of those the department is serving. |
| Source/collection of data | Dispute or claim case lodged or received through Traditional councils/ the Presidential Hotline and any other means of delivery to Provincial department by a complainant. |
| Method of calculation | Simple count |
| Data limitations | There are no limitations with the indicator data which is beyond the department's control. |
| Type of indicator | Output Indicator. |
| Calculation Type | Cumulative calculation |
| Reporting Cycle | Quarterly |
| New indicator | No |
| Desired Performance | Is to decrease the time it takes for both national and provincial to finalise disputes and claims and have more satisfied customers |
| Indicator responsibility | Chief Director: Traditional Institution Management |

| Indicator Title | Number of TCs/Kings Councils supported on sound financial management |
|------------------------------|--|
| Short Description/Definition | This indicator will measure the financial accountability arrangements of TCs in terms of Proper financial record keeping in line with Provincial Legislation/ Policies on financial management |
| Purpose/importance | Improving the capacity of financial management within TCs. To ensure financial accountability by TCs to their traditional communities |
| Source/collection of data | Quarterly income and expenditure report from TCs |
| Method of calculation | A TC functionality criteria for the areas identified above will be developed and TCs will be classified |

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| | accordingly. Intervention plans for those TCs which are not functioning optimally as per the functionality criteria will be developed and implemented in consultation with affected provinces, and monitored regularly. |
| Data limitations | Availability of Financial Management record from TCs |
| Type of indicator | This is an output indicator that is measuring the efficiency dimension. |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New indicator | No |
| Desired Performance | Full compliance of TCs with financial management prescripts/ policies and accountable to traditional communities. |
| Indicator Responsibility | Chief Director: Traditional Institution Management |

4.2. Traditional Resource Administration

| | |
|------------------------------------|---|
| Indicator title | Number of tools of trade provided to Traditional Councils |
| Short definition | Provision of equipment or furniture to Traditional Councils |
| Purpose/importance | To ensure fully operational office for the Traditional Councils |
| Source/collection of data | Invoices from service providers and contracts |
| Method of calculation | 1 x 33 TCs |
| Data limitations | Insufficient Budget in the Department |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | 1 Tool of trade provided to 33 Traditional Councils |
| Indicator responsibility | Chief Director: Traditional Institution Management |
| Indicator Title/Name | Number of Traditional/King Councils supported on the holding of cultural ceremonies |
| Short Description/Definitio | 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 Annual give an account on its activities and finances to the Traditional community |
| Purpose/importance | Preservation of culture and customs in Traditional communities |
| Source/collection of data | Invitations, attendance registers and report on cultural ceremony held from the Department of COGTA |
| Method of calculation | Simple count |
| Data limitations | Traditional Leadership Disputes and passing on of the Traditional Leader |
| Type of indicator | Output |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New indicator | Yes |
| Desired Performance | Preservation and promotion of culture and customs in Traditional communities |
| Indicator responsibility | Chief Director: Traditional Institution Management |

4.3. Rural Development Facilitation

| | |
|----------------------------------|--|
| Indicator title | Number of Traditional Leaders in 3 districts mobilised to participate in Municipal Councils |
| Short definition | Encouragement of Traditional Leaders to participate in Municipal Council processes in terms of Local Government Municipal Structures Act |
| Purpose/importance | Involvement of Traditional Leaders in Municipal Council decision to Improve service delivery in traditional communities |
| Source/collection of data | Minutes, attendance registers of mobilisation and report from COGTA |
| Method of calculation | 1 X 4 Quarterly Reports |
| Data limitations | Non availability of Traditional Leaders to attend mobilisation sessions |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Traditional Leaders in 3 Districts mobilised to participate in Municipal Councils |
| Indicator responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of TCs which made written submissions into municipal IDP processes |
| Short definition | The TLGFA requires the TCs identify community needs in support of municipalities. TCs made meaningful submissions and contributions into IDP process to ensure that issues of Traditional Communities are being addressed at Municipal level |
| Purpose/importance | Participation of TCs in municipal IDP processes |
| Source/collection of data | Written submissions on service delivery issues from Traditional Councils |
| Method of calculation | Qualitative and simple count |
| Data limitations | Poor submissions and meaningful contributions of TCs in IDP process |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Traditional community needs find expression in the municipal IDPs |
| Indicator responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of Traditional Councils mobilised to participate in ward committees |
| Short Definition | 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". |
| Purpose/importance | Involvement of Traditional Councils at ward committee level to improve service delivery |
| Source/collection of data | Minutes, Reports and Attendance registers of sessions with Traditional councils |
| Method of calculation | Simple count |
| Type of indicator | Output |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New indicator | No |
| Desired Performance | Improved participation of Traditional Councils in service delivery processes |
| Indicator Responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of Traditional Councils mobilised to participate in OVS war rooms |
| Short definition | Encourage TCs to be involved and participate in OVS war rooms |

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|----------------------------------|--|
| Purpose/importance | Service delivery issues raised in Traditional Communities responded to |
| Source/collection of data | Quarterly Reports from COGTA, minutes and attendance registers of meetings held with TCs |
| Method of calculation | Quantitative |
| Data limitations | Unwillingness of Traditional Councils to attend OVS war rooms meetings |
| Type of Indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To mobilise TCs to participate in Operation Vuka Sisebente war rooms |
| Indicator responsibility | Chief Director: Traditional Institutional Administration |
| Indicator title | Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal) |
| Short definition | 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. |
| Purpose/importance | 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. |
| Source/collection of data | Provincial departments should have copies of partnership agreements between TCs and PPPs and should be monitoring the contents thereof. |
| Method of calculation | 2 Reports |
| Data limitations | <p>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.</p> <p>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.</p> |
| Type of indicator | Outcome indicator |
| Calculation type | Cumulative calculation |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented. |
| Indicator responsibility | Chief Director: Traditional Institution Management |

4.4 Traditional Land Administration

| | |
|---------------------------|---|
| Indicator title | Number of Traditional land cases resolved within 2 months of receipt |
| Short definition | Mediation and resolving of land cases within Traditional area of jurisdiction |
| Purpose/importance | Resolve Traditional land cases |

| | |
|----------------------------------|--|
| Source/collection of data | Reports on received Traditional land cases from complainants and Register of complaints received from the Department |
| Method of calculation | Simple count |
| Data limitations | Non-cooperation and non-availability affected parties |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Traditional land cases resolved |
| Indicator responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of TCs mobilized to participate in spatial planning |
| Short definition | Encourage Traditional Councils to participate in land use planning on issues relating to their respective traditional communities |
| Purpose/importance | Organised land use planning in Traditional Communities |
| Source/collection of data | Quarterly Reports from COGTA, minutes and attendance registers of meetings held with TCs |
| Method of calculation | Simple count |
| Data limitations | Lack of Traditional Councils participation in land use planning |
| Type of Indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | TCs participating in land use planning |
| Indicator responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of reports on finalized claims and disputes lodged before 31 March 2015 as per Sec 25(9) of the TLGF Act |
| Short definition | The indicator is providing statistics in terms of finalised/resolved disputes and claims related to traditional leadership lodged between 1 August 2010 and 31 March 2015 as per the provisions of Sec25(9) of the TLGF Act. This indicator will exclude cases that are before the Courts. NB: the word Finalised/resolved will be as it appears in the provincial or national dispute mechanism framework. |
| Purpose/importance | The indicator will indicate the decrease in the number of cases that are currently in the system dealt with by the department since the cut-off date of referring cases to the Commission. Furthermore, it fosters stability in communities and the traditional leadership institution. |
| Source/collection of data | The information will be coming from 8 provincial departments |
| Method of calculation | All outstanding cases at national and provincial departments responsible for traditional affairs dating back to 01 August 2010 will be consolidated and progress will be provided on each case on a quarterly basis. |
| Data limitations | All provincial departments have mechanisms to deal with disputes and claims that came after the cut-off date to the Commission, so there are no barriers beyond the control of the department that could present a challenge. |

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| Type of indicator | Output indicator that applies both the efficiency and effectiveness dimensions. |
| Calculation type | Cumulative calculation. |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | The department ought to reduce the number of disputes and claim cases on traditional leadership. |
| Indicator responsibility | Chief Director: Traditional Institution Management |

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

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| Indicator title | Number of matters affecting the business of HTL processed |
| Short definition | Matters affecting the business of the HTL inclusive of service delivery issues in traditional communities, Traditional Leadership claims & disputes; legislation affecting traditional communities and the administration of the HTL processed through the executive committee, chairpersons' committee, secretaries' forum and Traditional Leaders Indaba |
| Purpose/importance | Monitor provision of service delivery in Traditional communities and performance of the Provincial Committees on their respective mandates. |
| Source/collection of data | Oversight reports of service delivery projects from Provincial HTL Committees |
| Method of calculation | 1 quarterly report X 4 |
| Data limitations | Postponement of meetings |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | 4 Quarterly Monitoring reports of the Chairpersons Committee |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Number of oversight reports on provincial health programmes of HIV and AIDS |
| Short definition | Coordinate sector departments to conduct HIV and AIDS awareness campaigns in Traditional Communities/ Traditional Councils/ Traditional Leaders' Indaba/ sittings/ Cultural ceremonies |
| Purpose/importance | Conduct awareness campaign to reduce HIV and AIDS infections in traditional communities |
| Source/collection of data | HIV and AIDS related information from the department of Health and Social Development |
| Method of calculation | 1 Report Annual |
| Data limitations | Poor attendance from community members and sector departments |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Reduction of HIV and AIDS in Tradition communities |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Annual Opening of the House of Traditional Leaders |
| Short definition | Report back from the Premier on service delivery and outline upcoming plans to Senior Traditional Leaders through annual opening of the MPHTL |
| Purpose/importance | Report back from the Premier on service delivery programmes and outlining of upcoming plans |
| Source/collection of data | Progress reports on performance of Provincial Department and Municipalities on projects. Provincial Department and Municipalities plans |
| Method of calculation | 1 x Annual address by the Premier |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non –cumulative |

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| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Annual policy address by the Premier |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Number of Approved Research reports on Genealogy |
| Short definition | Compilation of genealogical Report of the Chieftainship |
| Purpose/importance | To gather factual evidence on genealogies of various Chieftainship. |
| Source/collection of data | Through meetings and interview with relevant stakeholders such as Inkosi, Institutions of higher learning, Members of the Inner Royal Family and various visits to archives. |
| Method of calculation | 1X 6 reports Annual |
| Data limitations | Lack of cooperation by stakeholders such as Inkosi, Inner Royal Families and Traditional Councils |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 6 Research report on Genealogy |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Number of Research services rendered for the HTL |
| Short definition | 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. |
| Purpose/importance | To gather factual evidence on lack of service delivery within Traditional communities. |
| Source/collection of data | Minutes of meetings and interview with relevant stakeholders such CDWs, Councilors, Traditional Communities, etc. |
| Method of calculation | 1X2 reports Annual |
| Data limitations | Lack of cooperation by stakeholders such as councilors and Traditional Councils |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Bi-Annual |
| New indicator | No |
| Desired performance | 2 Reports |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Number of Legal Services Impacting on the Institution of Traditional Leadership rendered |
| Short definition | Compilation of issues of traditional leaders participation on law making processes on legislation having an impact on traditional communities ,ensuring that the House comply with legislation governing the House of Traditional Leaders and legal advice provided to the House and its committees |
| Purpose/importance | To ensure that traditional communities participate in law making processes |
| Source/collection of data | Submissions on Bills from the Department of COGTA made to the Provincial Legislature and National Parliament and copy of legal advice provided |
| Method of calculation | Qualitative |
| Data limitations | Poor/ none co-operation by provincial departments |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | Socio economic sustainability in traditional councils |
| Indicator responsibility | Chief Director HTL |
| Indicator title | Number of Outreach programs initiated by the Houses of Traditional leaders |
| Short Definition | <p>The National House of Traditional Leaders [NHTL] Act, Sec11, Act 22 of 2009 states that the NHTL has to cooperate with the Provincial houses of traditional leaders to promote social well-being and welfare of traditional communities.</p> <p>The community development programs referred to are those that are initiated by the Houses of traditional leaders but implemented in cooperation with Traditional leaders and the traditional council for the betterment of the traditional community.</p> <p>This indicator should not be interpreted to mean that additional funding will be made available, but rather Houses of traditional leaders should be encouraged to facilitate strategic partnerships with private, public sector and development agencies.</p> |

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| Purpose/importance | This indicator seeks to encourage traditional leaders to play a leading role in initiating and facilitating development programs in their own respective communities. |
| Source/collection of data | The NHTL will initiate development programs with PHTL in different provinces. These projects will be coordinated and reported by the NHTL. The development programs that are initiated by TCs will be reported to the provincial department following an audit that would have been conducted across. |
| Method of calculation | A baseline for all development projects either by the Houses of traditional leaders or TCs will be developed and a national percentage/numerical increase will be set on an annual basis taking from targets as indicated by provinces. |
| Type of indicator | Output indicator |
| Calculation Type | Cumulative calculation. |
| Reporting Cycle | Annual |
| New indicator | No |
| Desired Performance | All Houses of traditional leaders and the Traditional councils contributing towards the social upliftment and economic mobilisation in traditional communities. |
| Indicator Responsibility | Chief Director: Traditional Institution Management |
| Indicator title | Number of Initiation schools that comply with relevant legislation (Ingoma Act) |
| Short definition | The indicator will measure the number of initiation schools that comply with the Initiation National intervention plan/ Ingoma Act. Compliance with the National Intervention plan/ Ingoma Act should inevitably result in decreased number of deaths in initiation schools who die of unnatural causes. |
| Purpose/importance | Ensure credibility and respect of the customary practice by guaranteeing safety of initiates. Both the National and Provincial spheres are to establish a Monitoring & Intervention structure(s) comprising of key relevant role players to implement the national policy on zero tolerance towards any abuse of the initiation practice and deaths of initiates. |
| Source/collection of data | The information on deaths and incidences at the Initiation schools is reported to Monitoring teams set up in all provinces which then forward the information to the Secretaries of the Provincial Houses of Traditional Leaders. |
| Method of calculation | The deaths of initiates who are in initiation schools will be counted and the reason(s) for the deaths will be provided including whether the initiates went through medical check-ups prior to them being admitted to the initiation school |
| Data limitations | The deaths and incidences emanating from unregistered (illegal) schools, including unreported deaths. |
| Type of indicator | Outcome indicator |
| Calculation type | It is a cumulative and incremental calculation that applies for this indicator. |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Zero cases or incidences of deaths due to initiation practice and elimination of unregistered initiation schools. |
| Indicator responsibility | Chief Director HTL |

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

5.2.1 Provincial Committees

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|---------------------------|--|
| Indicator title | Number of Provincial House Committees functional |
| Short definition | Facilitation and consolidation of Reports on development, legislations and related issues which are affecting Traditional Leadership institutions/communities including monitoring of agricultural projects. |
| Purpose/importance | Consolidated Provincial inputs on legislations affecting Traditional institutions to promote co-operative governance. |

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| | Compilation of Monitoring report on land and agricultural projects for sustainable livelihood in Traditional communities |
| Source/collection of data | Through submission of inputs on bills from National Parliament and Provincial legislature. Through oversight reports from all committees and engagements with various stakeholders. |
| Method of calculation | 1 quarterly report for 5 committees x 4 quarters |
| Data limitations | Delays on receiving of legislation Postponement of meetings and unavailability of data |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Quarterly Monitoring reports of the 5 committees |
| Indicator responsibility | Chief Director HTL |

5.2.2 Local Houses of Traditional Leaders

| Indicator title | Number of functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande) |
|----------------------------------|--|
| Short definition | Report performance and resolutions from select committees of the Local House of Traditional Leaders |
| Purpose/importance | 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 |
| Source/collection of data | Performance reports from select committees |
| Method of calculation | 1x 4 Quarterly reports |
| Data limitations | Postponement of meetings |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | 3 Functional Local Houses |
| Indicator Responsibility | Chief Director MPHTL |
| Indicator title | Number of oversight reports on agricultural projects in Traditional communities |
| Short Definition | Conduct oversight visits on Masibuyele emasimini and Esibayeni agricultural projects in Traditional Communities and advise the relevant stakeholders |
| Purpose/importance | To ensure food security in Traditional areas |
| Source/collection of data | Interviews conducted with agricultural project coordinators and monthly minutes produced |
| Method of calculation | 1x 4 Quarterly reports |
| Type of indicator | Output indicator |
| Calculation Type | Cumulative calculation. |
| Reporting Cycle | Quarterly |
| New indicator | No |
| Desired Performance | Sustainable agricultural projects in Traditional communities |
| Indicator Responsibility | Chief Director: Traditional Institution Management |

ANNEXURE C: ACRONYMS

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|---------------|---|
| 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 |

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| DEDET | Department of Economic Development and Tourism |
| DHS | Department of Human Settlements |
| 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 |
| 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 |
| 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 |

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|---------------|---|
| 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 |
| TCs | Traditional Councils |
| TLGFA | Traditional Leaders Governance Framework Act |
| TSC | Thusong Service Centre |
| WSP | Work Skills Plan |

Vision

Responsive, effective, efficient and sustainable co-operative governance system.

Mission

To co-ordinate, support, monitor and strengthen an integrated co-operative governance system.

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