

ANNUAL

PERFORMANCE PLAN

2018-2019



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



FOREWORD BY THE MEC



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

Municipalities are struggling to deliver the basic services due to poor financial status. Poor revenue collection is the primary contributing factor. Inaccuracy of tariffs, electricity losses and unaffordable ESKOM bills continue to plague most of our municipalities. The Department will pay special attention in the implementation of the smart metering solution provided by VODACOM, with the support of the National Treasury. Through this approach, new meter systems will be installed in the households, to address deficiencies that result in the huge amount of electricity loss.

The delivery of water and sanitation will be attended to increase the number of people with access to water as we march towards the National Development Plan (NDP) 2030. Our focus will be the expansion of water networks. Buoyed by the notable increase of households with access to water in the previous financial years, we are determined to reduce the backlog of 117 500 (11%) households without access to water. We will be implementing all 84 water projects planned for this financial year.

The implementation of the war on leaks programme is a crucial lever to prevent loss of water. Nine (9) municipalities will be supported for the implementation of this programme, focusing on fixing water pipes that cause leakages. Every drop of water counts and as we work harder to reduce the backlog of households without access to water, saving water is one of the solutions we are poised to pursue for the realization of this target.

Filling of critical vacancies will be amongst the preoccupation of the Department in pursuit of an effective local government

this financial year. Municipal Managers and Section 56 Managers whose contracts were linked to the third Local Government administration have run their course and we will be seized with the task of supporting municipalities to fill these vacancies. This is crucial for the realization of the administrative capacity pillar of the Integrated Municipal Support Plan (IMSP), a cornerstone of the Back to Basics (B2B) programme. The process will be informed by the provision of Section 54 of the Municipal Structures' Act in which skills, experience and qualifications are the prerequisites.

Implementation of Operation Vuka Sisebente (OVS) as a service delivery model will be heightened. This model was adopted to place communities at the centre of decision making in our municipalities to deepen participatory democracy. In the last financial year, the Department rolled out a plan to provide furniture, as tools of trade, to the war rooms within limited financial resources. In this financial year we will focus on the remaining war rooms and establishment of war rooms in the Wards where challenges were experienced, to make the aspirations of putting people first pillar of the IMSP, a reality.

One death in the initiation schools is one too many. Not only does this undermine the promotion of culture and social cohesion but also the reputation of initiation schools as knowledge hubs of cultural values for the next generation. Our energies in this financial year will be channelled towards the registration of initiation schools as a ploy to prevent the mushroom of illegal schools during the Ingoma season. We will be working with Amakhosi to mobilize communities to register young boys in Ingoma schools that comply with legislative prescripts to save lives.

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

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

DATE: 29/03/2018

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 2018/19.

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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 obtained a clean audit outcome in the 2016/17 Financial Year and is anticipating a clean audit outcome for the year under review
- All seventeen (17) Local Municipalities were supported on the functionality of Ward Committees, OVS War rooms; as well as supporting 400 Ward Committees on the implementation of their Ward Operational Plans and provided guidance on implementation of Public participation Programmes.
- Supported all 20 Municipalities with the development of 5 year (2017 – 2021) legal compliant IDPs
- In an effort to capacitate our Municipalities, the Department conducted three (3) capacity building Programmes for Municipal Officials on Waste Water Treatment Plant, Local Economic Development and SPLUMA for Spatial Development Framework.
- Maintained 26 059 work opportunities through the Community Works Programme funded by the National Department of Co-operative Governance and Implemented the Expanded Public Works Program (EPWP) and in the process created 130 full time equivalent jobs.
- In sustaining social cohesion in Traditional Communities, the Department resolved fourteen (14) Traditional Land cases, mobilized Fifteen (15) Traditional Councils to participate in OVS War rooms, also mobilised twenty two (22) Traditional Leaders to participate in Municipal Councils and supported 51 Traditional Councils to participate in IDP processes.
- 16 Tractors were purchased for Traditional Leaders as the 44 Tractors were already purchased in the 2016/17 financial year. 4 Different types of farming implements were also provided to all Traditional Councils to promote farming as we support Traditional Leaders and their communities towards food security and transferred office furniture and IT equipment to 5 Traditional Councils to assist in the smooth administrative running of their offices

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

- Inability of municipalities to spend the Municipal Infrastructure grant in accordance with the national treasury benchmark
- Shortage of staff affecting the performance of the Department
- Technical recession which causes budget vote cuts
- Closure of mines and retrenchment of employees or loss of job opportunities increases the unemployment rate in the Province
- Vandalism of the public infrastructure during service delivery protest
- Numerous litigation leads to wastage of state resources
- Lack of consequence management on non-compliant municipalities
- Lack of institutional memory in municipalities due to short term deployment/ appointments of section 56 &54(a) managers and councillors
- Delays in the appointments of senior managers or appointment of unsuitable qualified senior managers in Municipalities
- Lack of financial resources to retain expertise within municipalities and traditional councils
- Lack of confidence by communities towards local government
- Climate change which leads to natural disasters (Drought, floods, fire etc.)
- Deliberate invasion of land and mushrooming of informal settlements
- Non-compliance with the requirements of SPLUMA by some municipalities
- Inadequate corporate governance in municipalities
- Ineffective revenue collection strategies of municipalities
- Unavailability of land to plan towns meant to transform and improve the life of communities
- Influx of illegal immigrants that affects planning and provision of services
- Increasing development in disaster prone areas
- Mushrooming of illegal dumping sites
- Aging and lack of maintenance of water, electricity and sewer infrastructure
- High water loss due unauthorised connections on the bulk water network
- Inadequate bulk flow meters, Lack of raw water settling dam
- Unavailability or ineffective use of geographic information system (GIS) in some municipalities.
- Inadequate ICT capability specialists in most of the municipalities
- Non-compliance with the provisions of the Planning By-Laws
- Land Use Schemes not SPLUMA compliant

- Municipal approval of land use and development applications without the consideration of environmental requirements.
- Poor enforcement of land use regulation and municipal land use scheme.
- Waste effluent discharge to water catchments and poor water quality served to households
- No proper Water Conservation and Demand Management (WCDM) system as well as Outdated Water Services Master Plan and Water Safety Plan in some municipalities which compromises the minimum required standard of blue drop compliance status

1.1 Performance Delivery Environment

Twenty three (23) years into democracy, the government seems to be facing challenges to meet the expectations of citizens. Policies, frameworks and legislations have been put in place by the government to enable effective service delivery to its people (Ngubane, 2005; Pretorius & Schurink, 2007). Citizens anticipated improved service delivery that would address the evident and persistent legacy of apartheid, especially on the issue of delivery of social services in rural and poor urban areas. To some certain extent, citizens had come to equate the current system of governance with improved service delivery, especially in black communities which were bludgeoned by the evil system of Apartheid (Sithole S.L& Mathonsi. N.S, 2015).

Most homelands were not provided with access to basic municipal services such as clean water, sanitation, refuse removal, and electricity. These municipal services were often non-existent as opposed to areas where whites inhabited. In black urban areas, if such services existed, they often did not meet basic needs and were often sporadic and irregular. The lack of basic services contributed to high incidents of water-borne diseases such as diarrhoea and cholera in homelands (currently called Traditional Communities). The dearth of electricity resulted in people using coal stoves which contributed to an increase of respiratory diseases and conditions. While most black people had to travel long distances to get to their places of work because of apartheid spatial patterns, the state did not provide safe, reliable, adequate and affordable means of transport (The Presidency, 2015).

Municipalities, as part of government institutions/entities, should ensure access to services by all citizens including those that were classified as previously disadvantaged (Helmsing, 2000). As local government entities, they have an obligation to structure and manage their administration, budgeting, and planning so as to give priority to basic needs and services of citizens and encourage socioeconomic development of communities.

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

Table 1.1: 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 is 4 444 200 contributing a 7.9 per cent population in the country as stated at the Mid-year population estimates, 2017 from Statistics South Africa. Households in the Province has grown from 1 075 488 as stated in the 2011, Census report to 1 256 000 as stated in the General Household survey 2016. The information on the Access to basic services and population statistics from the General Household survey 2016 and Mid-year population estimates, 2017 includes Traditional Communities within municipal boundaries statistics. Municipalities will have to review their service delivery plans to meet the increased populations' demands for Basic Service delivery.

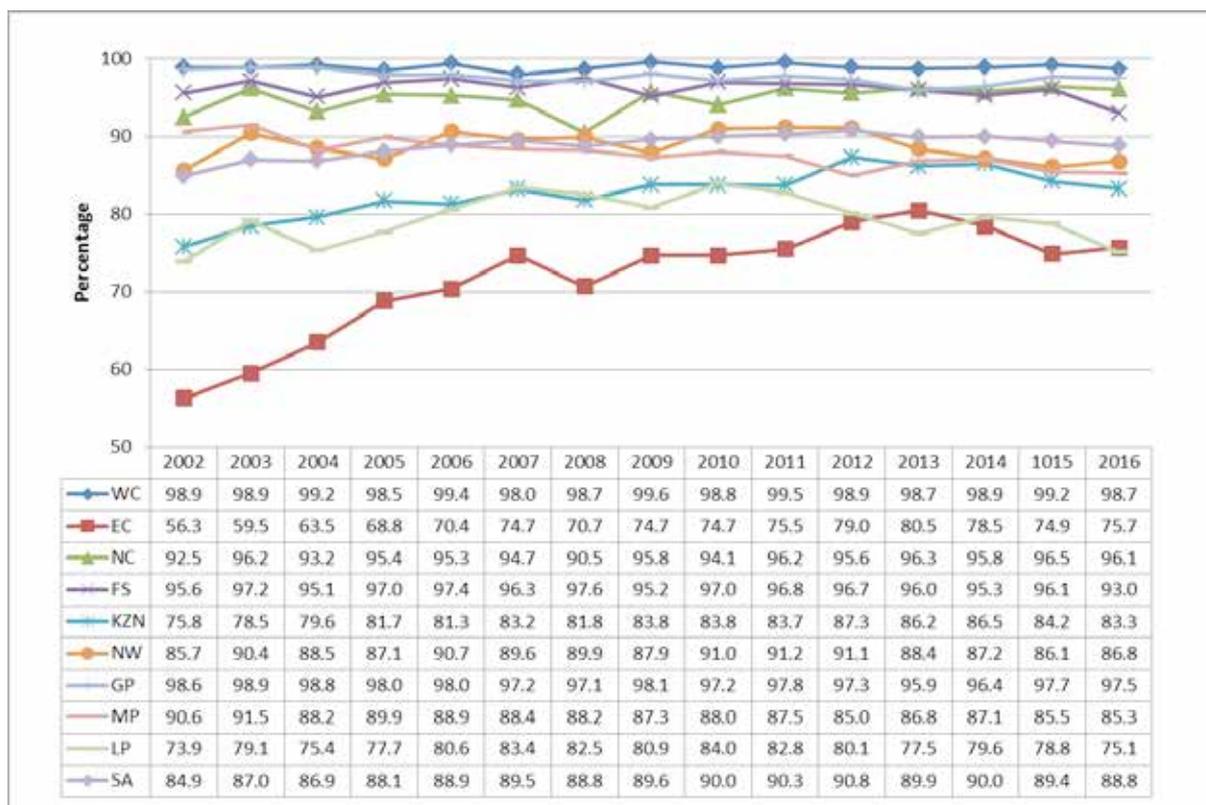
1.1.1 Access to basic Services

i) Water access and use

Nationally, 63,0% of households rated the quality of water-related services they received as 'good'. Satisfaction has, however, been eroding steadily since 2005 when 76,4% of users rated the services as good. An estimated 46,4% of households had access to piped water in their dwellings in 2016. A further 26.8% accessed water on site while 13,3% relied on communal taps and 2,4% relied on neighbours' taps. Although generally households' access to water is improving, 3,7% of households still had to fetch water from rivers, streams, stagnant water pools and dams, wells and springs in 2016. This is, however, much lower than the 9,5% of households that had to access water from these sources in 2002.

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

Figure 1.1: Percentage of households with access to piped or tap water in their dwellings, off-site or on-site by province, 2002–2016

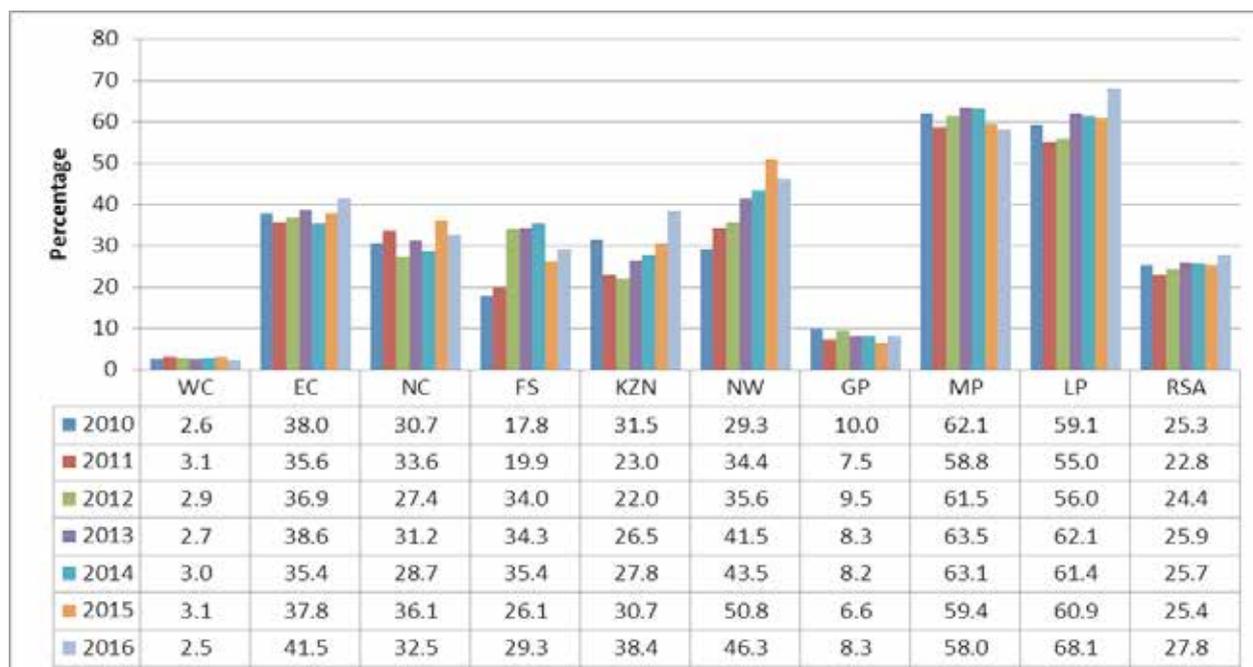


Source: General Household Survey, 2016

Figure 1.1 shows that tap water in their dwellings, off-site or on-site was most common in Western Cape (98,7%), Gauteng (97,5%), Northern Cape (96,1%) and Free State (93,0%) and least common in Limpopo (75,1%) and Eastern Cape (75,7%). Since 2002, the percentage of households in Eastern Cape with access to water increased by 19,4 percentage points to 75,7%. Nationally, the percentage of households with access to tap water in their dwellings, off-site or on-site increased by 3,9 percentage points during the same period.

Although a percentage of 85.3 of households in the Mpumalanga Province have access to tap water, interruptions on the supply of water and dissatisfaction with the quality of drinking water has also been noted. Figure 1.2 below shows the Percentage distribution of households that received municipal water and that reported water interruptions that lasted more than 2 days at a time by province, 2010–2016.

Figure 1.2: Percentage distribution of households that received municipal water and that reported water interruptions that lasted more than 2 days at a time by province, 2010–2016



Source: General Household Survey, 2016

The functionality of municipal water supply services measures the extent to which households that received water from a municipality had reported, over the 12 months before the survey, interruptions that lasted more than 2 days at a time, or more than 15 days in total during the whole period. Figure 1.2 shows that households in Limpopo (68,1%) and Mpumalanga (58,0%) consistently reported the most interruptions, while Western Cape (2,5%) and Gauteng (8,3%) experienced the least interruptions. More than one-quarter (27,8%) of South African households reported some dysfunctional service with their water supply in 2016.

Table 1.2: Perceptions of households regarding the quality of the water they drink per province, 2016

Perception	Statistic (numbers in thousands)	Province								
		WC	EC	NC	FS	KZN	NW	GP	MP	LP
Not safe to drink	Number	29	279	30	114	261	107	133	161	44
	Percentage	1,6	15,9	9,2	12,4	9,3	8,6	2,7	13,1	2,8
Not clear	Number	45	217	36	145	261	134	128	161	56
	Percentage	2,5	12,4	10,9	15,8	9,3	10,7	2,6	13,0	3,6
Not good in taste	Number	54	293	35	111	264	143	141	178	123
	Percentage	3,0	16,7	10,6	12,1	9,4	11,4	2,9	14,4	7,8
Not free from bad smells	Number	51	165	29	135	260	112	127	131	93
	Percentage	2,8	9,4	8,8	14,7	9,2	9,0	2,6	10,6	5,9

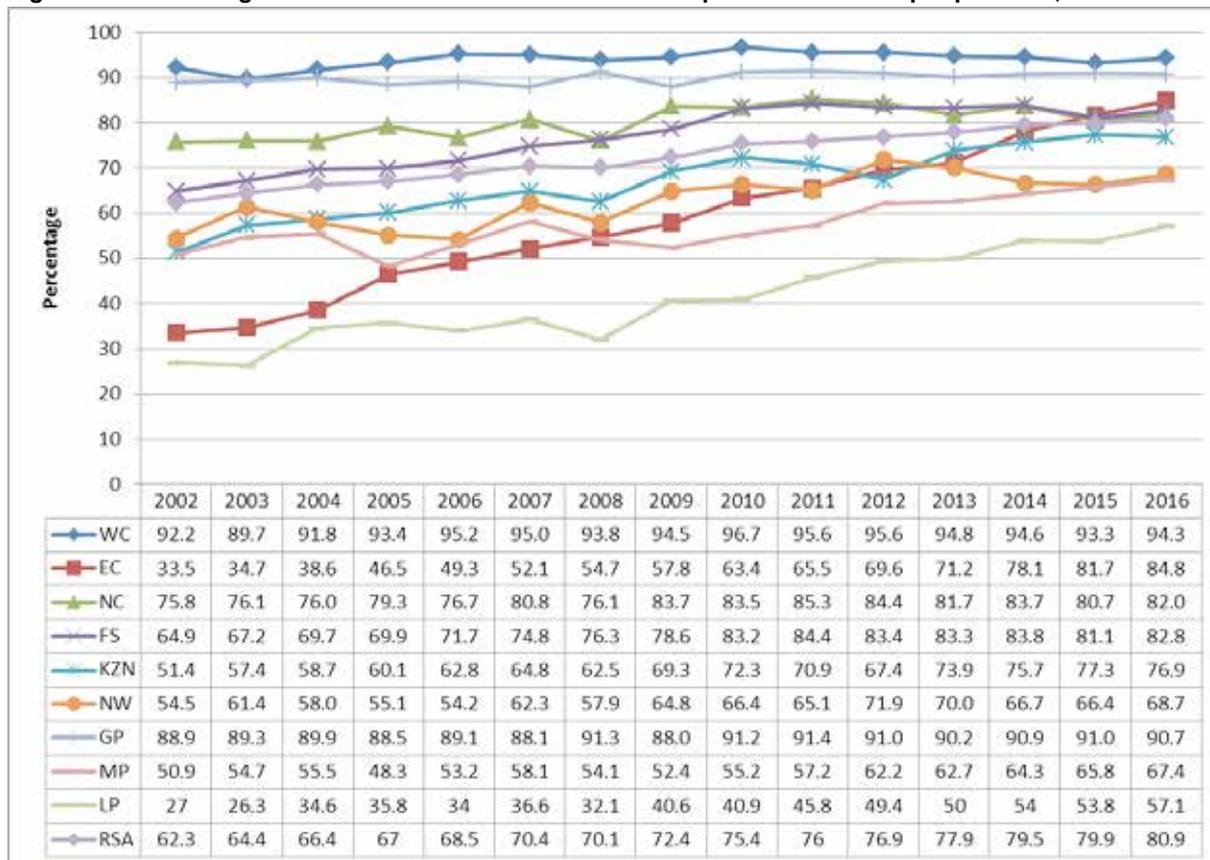
Source: General Household Survey, 2016

Households' perceptions regarding the quality of water they drink are presented in Table 1.2 Dissatisfaction with the quality of drinking water was most common in Eastern Cape, Free State and Mpumalanga in 2016, while households in Western Cape and Gauteng were much more content.

ii) Sanitation

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

Figure 1.3: Percentage of households that have access to improved sanitation per province, 2002–2016



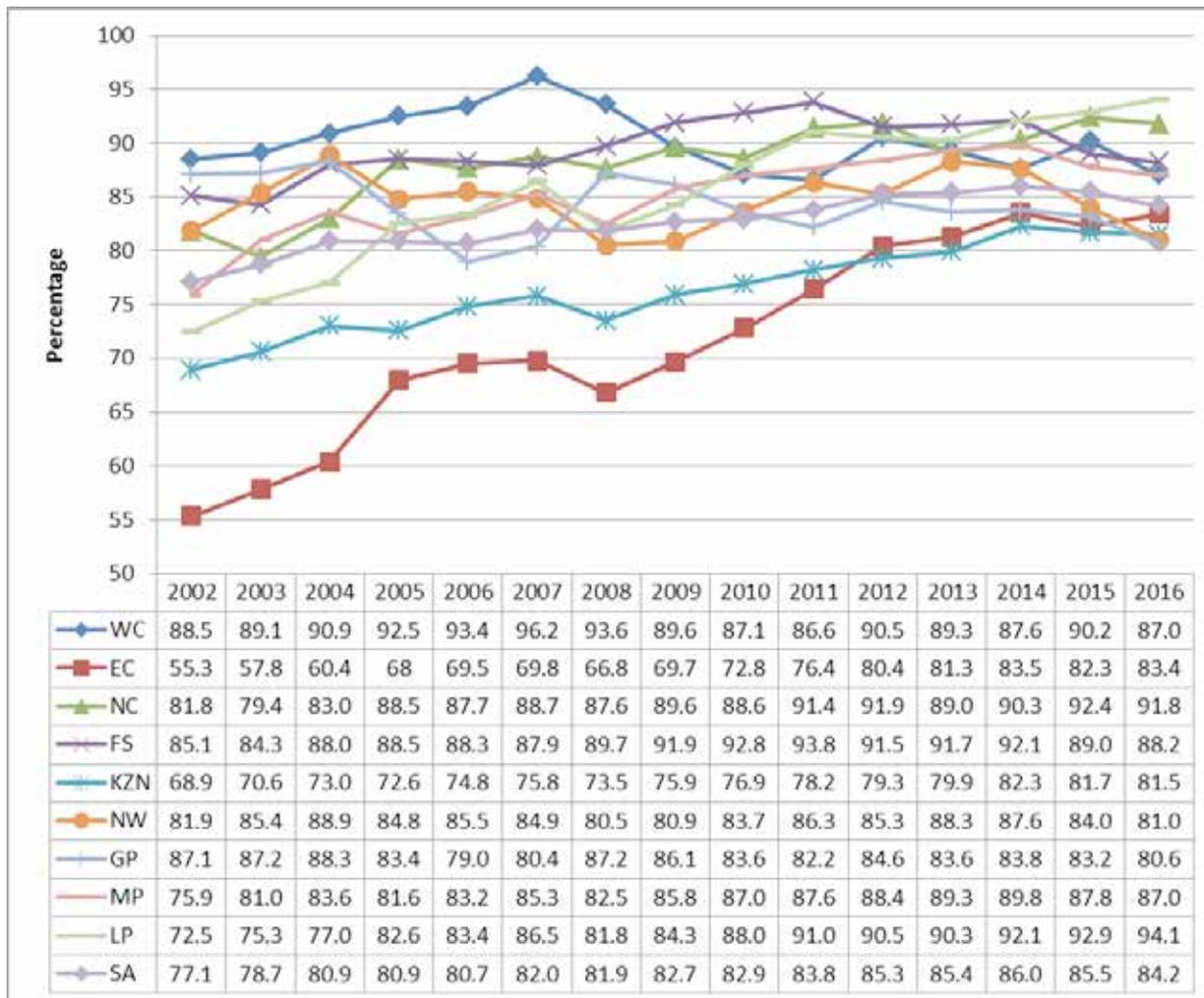
Source: General Household Survey, 2016

Figure 1.4 identifies the percentage of households per province that had access to improved sanitation facilities. These facilities are defined as flush toilets connected to a public sewerage system or a septic tank, and a pit toilet with a ventilation pipe. Nationally, the percentage of households with access to ‘RDP–standard’ sanitation increased from 62,3% in 2002 to 80,9% in 2016. The majority of households in Western Cape (94,3%) and Gauteng (90,7%) had access to adequate sanitation. Improved sanitation facilities were least common in Limpopo (57,1%) and Mpumalanga (67,4%). In Eastern Cape, household access to improved sanitation facilities increased by 51,3 percentage points between 2002 and 2016, growing from 33,5% to 84,8%.

iii) Access to electricity

The percentage of South African households that were connected to the mains electricity supply increased from 77,1% in 2002 to 84,2% in 2016. This is presented in Figure 1.4. Mains electricity was most common in Limpopo (94,1%), Northern Cape (91,8%) and Free State (88,2%), and least common in Gauteng (80,6%), North West (81,0%), and KwaZulu-Natal (81,5%). The largest increases between 2002 and 2016 were observed in Eastern Cape (+28,1 percentage points), and Limpopo (+21,6 percentage points) while the percentage of households with access to mains electricity actually declined in Gauteng (-6,5 percentage points), Western Cape (-1,5 percentage points) and North West (-0,9 percentage points). These declines can be associated with the rapid in-migration experienced by these provinces.

Figure 1.4: Percentage of households connected to the mains electricity supply by province, 2002–2016



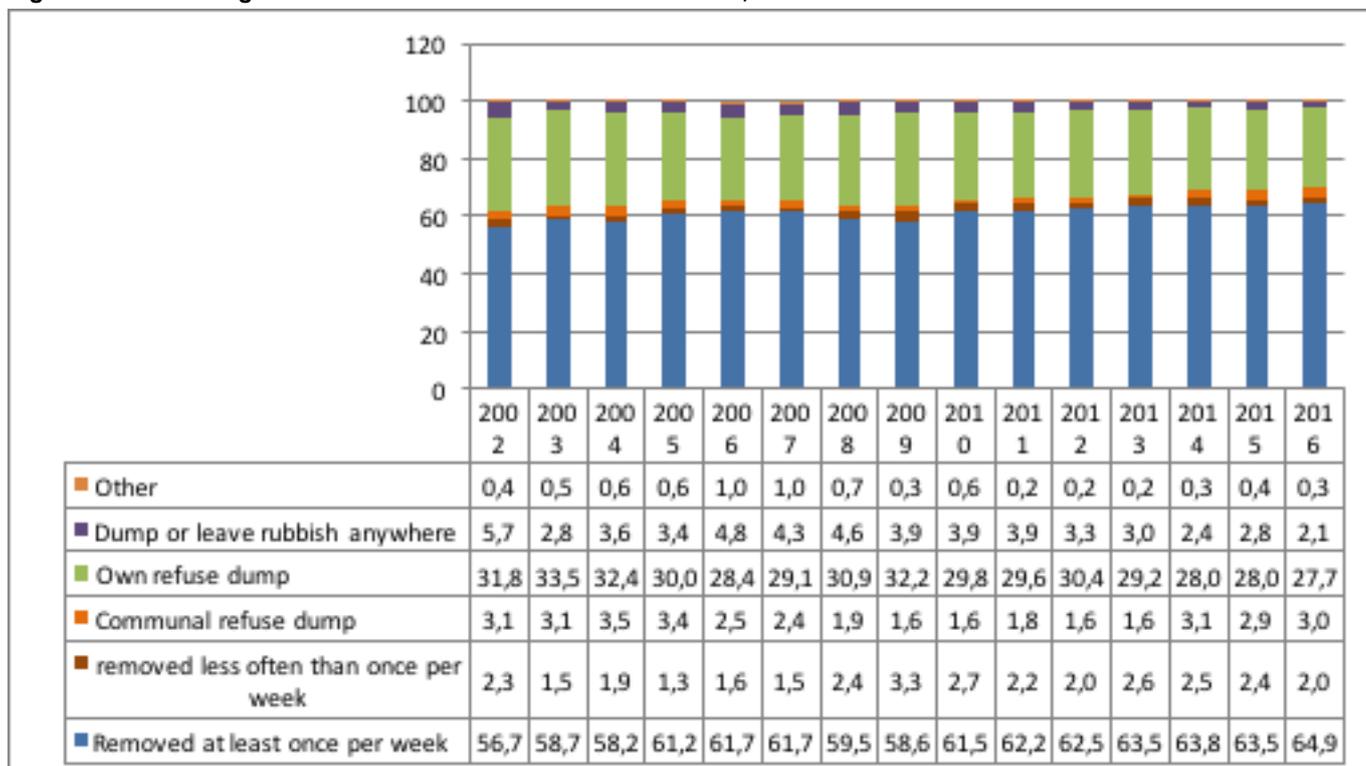
Source: General Household Survey, 2016

A percentage of 14.5 increase on the number of households with access to electricity was noted in Mpumalanga Province from 2002 to 2016, though there was a decline of 2.8 percent of households with access to electricity from 2014 to 2016 due to an increase in the number of households in the Province.

iv) Refuse removal

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

Figure 1.5: Percentage distribution of household refuse removal, 2002–2016



Source: General Household Survey, 2016

Figure 1.5 shows that the percentage of households for which refuse was removed at least once per week increased from 56,7% in 2002 to 64,9% in 2016, while the percentage of households that had to rely on their own or communal rubbish dumps, or who had no facilities at all, decreased over the same period.

1.1.2 Functionality of Intergovernmental and democratic governance arrangements

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

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

MPAT BACKGROUND

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

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

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

DPME published the results of national departments on its website and held feedback sessions with departments and provinces.

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

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

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

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

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

a) Key Performance Area 1: Strategic Management

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

KPA1 : Strategic Management					
	2012	2013	2014	2015	2016
1.1.1 A. Strategic Plans	3	3	3	4	-
1.1.1 B. Strategic Plans	-	-	-	3	4
1.1.2 A. APP	2	4	2	3	-
1.1.2 B. Annual Performance Plan	-	-	-	4	4
1.3.1 Integration of Perf. Monitoring & Strategic Management	-	-	-	2,5	3
1.3.2 Integration of evaluation and strategic management	3	-	2	2	3
1.3.3 Planning of Implementation Programmes	-	-	-	1	1

The Department has been performing well on Strategic Plans and Annual Performance plan, but needs to improve on the Planning of Implementation Programmes. The Department will conduct evaluation in the 2018/19 financial year to improve integration of evaluation and strategic management and implement Operation Vuka Sisebente programme to improve on implementation of programmes.

b) Key Performance Area 2: Governance

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

KPA2 : Governance					
	2012	2013	2014	2015	2016
2.1.1 Service Delivery Improvement	2	2	1	1	2.5
2.2.1 Functionality of management structures	1	2	1	1	2.5
2.3.2 Assessment of Accountability mech.(Audit Committee)	3	3	3	4	2.5
2.4.1 Assessment of policies & systems-ensure prof. ethics	2	4	1	3	2
2.4.2 Fraud Prevention	2	1	1	2.5	2.5
2.5.1 Assessment of Internal Audit arrangements	2	2	2	2	2.5
2.6.1 Risk Management	3	3	3	3	3
2.8.1 Corporate Governance of ICT	4	1	1	2	3
2.10.1 PAIA	4	1	1	4	4
2.11.1 PAJA	-	-	-	1	2

The Department has been performing well on PAIA, Risk management and Corporate Governance of ICT standards, but needs to improve on Service Delivery Improvement, Functionality of management structures, 2 Assessment of Accountability mech. (Audit Committee), Assessment of policies & systems-ensure prof. ethics, Fraud Prevention, Assessment of Internal Audit arrangements and PAJA standards. In improving the score of Service delivery improvement, the Department will conduct community satisfaction survey on local government service delivery.

c) Key Performance Area 3: Human Resource Management

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

KPA3 : Human Resource Management					
	2012	2013	2014	2015	2016
3.1.1 HR Planning	2	1	2	3	2,5
3.1.2 Organisational Design and implementation	4	4	2	4	3
3.1.3 HR Development Planning, Implementation and Reporting	4	2	3	2.5	2.5
3.2.2 Application of recruitment and retention practices	3	3	3	2.5	3
3.2.4 Management of Diversity	1	1	2	2.5	2.5
3.2.5: Health & Wellness	-	2	3	2.5	4
3.2.6 Approved EA and OD Delegations PSA and PSR	-	-	-	3	4
3.3.1 PMDS level 1-12	4	3	2	2	2
3.3.2 SMS PMDS	4	2	2	2	2
3.3.3 PMDS HOD	4	2	1	2.5	1
3.4.2 Disciplinary Cases	2	2	2	4	2

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

d) Key Performance Area 4: Financial Management

Table 1.6: MPAT Results of KPA 4: Financial Management

KPA4 : Financial Management					
	2012	2013	2014	2015	2016
4.1.1 Demand Management	3	3	3	4	4
4.1.2 Acquisition Management	4	4	4	4	4
4.1.3 Logistics Management	3	4	4	4	4
4.1.4 Disposals - (changed to Movable Assets management)	3	4	4	4	4
4.2.1 Management of Cash Flow vs Expenditure	3	3	3	4	4
4.2.2 - Payment of suppliers	3	2	2	3	2
4.2.3 –Management of unauthorised, irregular, fruitless, and wasteful expenditure	3	3	4	4	3
4.2.4 - Pay sheet certification	4	2	4	4	3
4.2.5 - Delegations PFMA and TR	4	4	4	4	4

On the Financial Management Key Performance area, the Department have been performing well but needs to improve on Payments of suppliers' standard. The Department has planned to pay suppliers within 10 days after receipt of an invoices.

Municipal Administration and Good Governance

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

Out of **123** senior manager's posts in the province, **86** posts are filled and **37** posts are vacant. Therefore, **70%** posts are filled by competent Senior Managers and **30%** are vacant. The following municipalities shown in the table below have vacant posts:

Table:1.7 Municipalities with vacant senior management positions

MUNICIPALITY	NUMBER OF VACANT POSTS
Gert Sibande District Municipality	(3) Director Community Services, Director Corporate Services and Director Development and Planning
Msukaligwa Local Municipality	(3) Municipal Manager, Director Corporate Services and Director Public Safety
Lekwa Local Municipality	(2) CFO and Director Development and Planning
Mkhondo Local Municipality	(1) Director Technical Services
Dipaleseng Local Municipality	(2) Municipal Manager and Director: Corporate Services
Dr Pixley Ka Isaka Seme Local Municipality	(3) Municipal Manager, Director Community Services and Director Technical Services
Govan Mbeki Local Municipality	(1) Municipal Manager
Nkomazi Local Municipality	(2) Director Corporate Services and Director Community Services
Chief Albert Luthuli Local Municipality	(2) CFO and Director: Technical Services
Nkangala Local Municipality	(1) Director Corporate Services
eMalahleni Local Municipality	(1) Municipal Manager
Ehlanzeni Local Municipality	(2) Director Corporate Services and Director Planning, Environmental Management and Municipal Health
City of Mbombela Local Municipality	(3) Municipal Manager, CFO and Director Legal Services
Bushbuckridge Local Municipality	(1) Municipal Manager
Victor Khanye Local Municipality	(3) Municipal Manager, Director Technical Services and Director Community Services
Thaba Chweu Local Municipality	(1) Director Corporate Services
Steve Tshwete Local Municipality	(2) Municipal Manager and Director Corporate Services
Thembisile Hani	(2) Director Community Services and Chief Financial Officer
Emakhazeni Local Municipality	(2) Director Corporate Services and Director Technical Services

Table:1.7.1 Municipalities with vacant senior management positions per district

Municipality	Filled Posts	Vacant Posts
Gert Sibande District	30	17
Nkangala District	26	11
Ehlanzeni District	30	9
Total	86	37

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

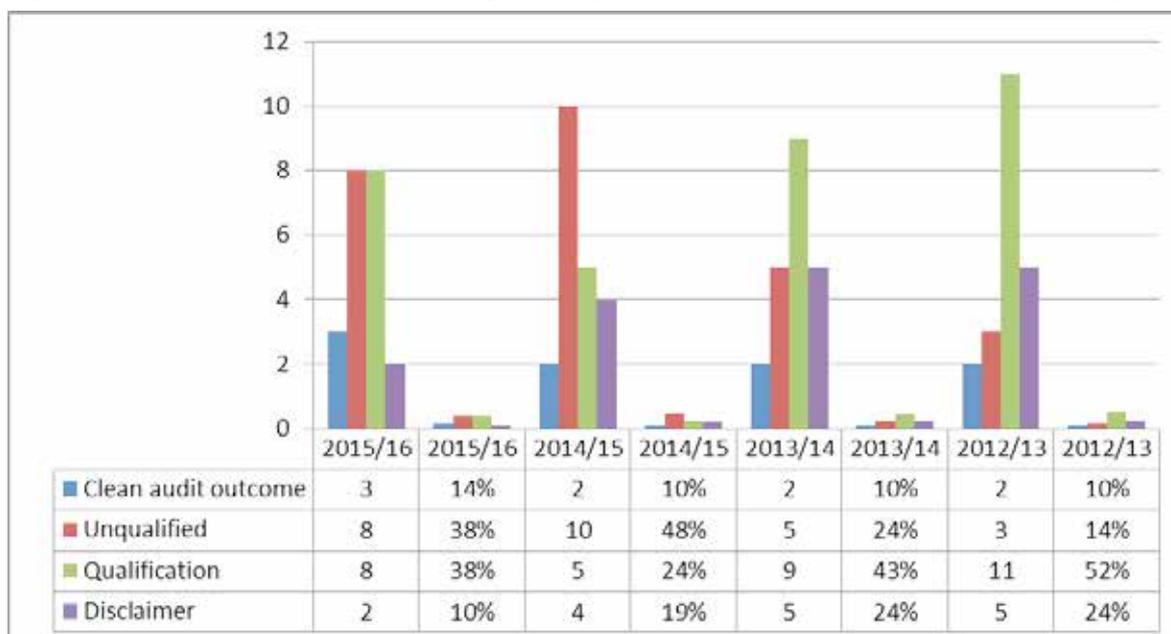
1.1.4 Local Economic Development

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

1.1.5 Financial Viability and Management in Municipalities

Financial viability and management plays a major role in ensuring that an organisation continues with its operations and meet its objectives, goals vision and mission. Mismanagement of funds and inability to collect revenue may hinder an organisation to achieve its goals. Therefore, the inability of municipalities to conduct proper financial management resulted in poor audit outcomes as reflected on the figure 1.3.

Figure: 1.3 Municipal audit outcomes in Mpumalanga Province from 2012/13 to 2015/16 financial years



Source: Auditor General MFMA Report

A slight improvement was seen in the audit outcomes of municipalities in the Mpumalanga Province from the 2012/13 financial year to 2015/16 financial year. There is a 14 per cent decrease in the number of municipalities with disclaimers from 24 per cent in 2012/13 to 10 per cent in 2015/16 financial years. Municipalities with qualified audit outcome reduced from 52 per cent to 38 per cent in the 2012/13 and 2015/16 financial years respectively. An increase of 24 per cent of municipalities with unqualified audit outcomes was registered from 14 per cent in the 2012/13 financial year and 38 per cent in the 2015/16 financial year. Only three (3) out of twenty one (21) municipalities were able to obtain a clean audit outcome in the Province for 2015/16 Financial year namely: Ehlanzeni District Municipality, Nkangala District Municipality and Steve Tshwete Local Municipality.

Table:1.8 Audit outcomes of municipalities in Mpumalanga from 2012/13 to 2015/16

	2015/16	2015/16	Municipalities	2014/15	2014/15	Municipalities	2013/14	2013/14	Municipalities	2012/13	2012/13	Municipalities
Clean audit outcome	3	14%	Ehlanzeni, Nkangala and Steve Tshwete	2	10%	Ehlanzeni and Nkangala	2	10%	Ehlanzeni and Steve Tshwete	2	10%	Ehlanzeni and Steve Tshwete
Unqualified	8	38%	Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Mbombela; Nkomazi; Bushbuckridge and Umjindi	10	48%	Gert Sibande; Chief Albet Luthuli; Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Mbombela; Nkomazi; Steve Tshwete and Umjindi	5	24%	Dipaleseng; Govan Mbeki; Lekwa; Mbombela and Nkangala	3	14%	Gert Sibande; Mbombela and Nkangala
Qualification	8	38%	Emakhazeni; Dr JS Moroka; Mkhondo; Msukaligwa; Thembisile Hani; Victor Khanye; Gert Sibande and Chief Albet Luthuli	5	24%	Bushbuckridge; Dr JS Moroka; Mkhondo; Thembisile Hani and Victor Khanye	9	43%	Gert Sibande; Chief Albet Luthuli; Dr Pixley ka Isaka Seme; Nkomazi; Umjindi; Bushbuckridge; Dr JS Moroka; Thembisile Hani and Victor Khanye	11	52%	Chief Albert Luthuli; Dipaleseng; Dr Pixley ka Isaka Seme; Govan Mbeki; Lekwa; Nkomazi; Umjindi; Dr JS Moroka; Thembisile Hani; Victor Khanye and Emakhazeni
Disclaimer	2	10%	Thaba Chweu and Emalahleni	4	19%	Emakhazeni; Emalahleni; Msukaligwa and Thaba Chweu	5	24%	Emakhazeni; Emalahleni; Msukaligwa; Thaba Chweu; Mkhondo	5	24%	Bushbuckridge; Mkhondo; eMalahleni; Msukaligwa and Thaba Chweu
	21	100%		21	100%		21	100%		21	100%	

Source: Auditor General MFMA Report

The key challenges noted in the 2015/16 financial year which resulted in municipalities obtaining poor audit outcomes amongst others were the following:

- Audit findings relates to misstatements of Annual Financial Statements which is the highest concern raised by AGSA.
- The findings on financial management focus area can be linked to the capacity of the CFOs and Finance Officials responsible for preparation of financial statements within Municipalities.
- Internal Control deficiencies is rated as the second highest of issues affecting our municipalities with 457 or 24% of the total findings.
- Non Compliance with Laws and Regulations is rated as the third highest of the problematic areas within our Municipalities, especially Supply Chain Management matters.

Traditional Affairs in Mpumalanga Province

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

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

- Supporting municipalities in the identification of community needs;
- Facilitating the involvement of the traditional community in the development or amendment of an integrated development plan of a municipality in whose area that community resides;
- Recommending, after consultation with the local and provincial houses of traditional leaders, appropriate interventions to government that will contribute to development and service delivery within the area of jurisdiction of the traditional council;
- Participating in the development of policy and legislation at local level;
- Participating in development programmes of the local, provincial and national spheres of government; and
- Promoting the ideals of cooperative governance, integrated development planning, sustainable development and service delivery.

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

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

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



Traditional communities are the hardest hit by poverty due to lack of economic activities. The expansion of poverty alleviation programmes in the jurisdiction of 17 Traditional Councils, including the two Ndebele Kings, sought to mitigate the impact. Adequate provision of service delivery in traditional communities is still a challenge. Service Delivery environment in Traditional Communities is included in the basic service delivery as stated in the General Household Survey, 2016.

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

- Lack of understanding of financial management from members of the House of Traditional Leaders
- Delay or lack of implementation of rules and orders of the House of Traditional Leaders
- Lack of consultation and involvement of Traditional communities in Local Economic development
- Chieftainship disputes prevents the operation of the Traditional Councils
- Lack of Tools of trade (ICT) in Traditional Councils
- Late referrals of Bills to the House of Traditional Leaders by National Parliament and Provincial legislature
- Litigation against the Department on chieftainship disputes
- Illegal dumping sites and littering in Traditional communities due to lack of provision of waste removal services
- Lack of support on SPLUMA implementation in Traditional Areas by some Traditional Leaders
- Poor compliance to Mpumalanga Traditional Leadership Governance Act and the Code of Conduct by Traditional Leaders
- 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.

In order to address the challenges in municipalities and Traditional Councils the Department has been mandated to drive or lead Outcome 9 which deals with a responsive, accountable, effective and efficient local government system. 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: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government

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

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

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

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

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

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

Sub-Outcome 4: Sound financial management

- The Department will improve on the payment of suppliers as per Treasury Regulation
- Supporting municipalities on the implementation of Municipal Property Rates Act (MPRA).
- The Department will be working together with the Department of Finance on the review of Municipal Audit Action Plans and monitoring the implementation of the audit action plans in order to assist on the improvement of municipal audit outcomes.
- The Department has established task teams to monitor and provide hands on support on the implementation of the IMSP which has five (5) key focus areas namely: Good Governance, Basic Service Delivery, Public Participation, Financial Management, Institutional Capacity and Administrative Capability in order to assist municipalities in improving their audit outcomes. The task teams include representatives from Department of COGTA, Provincial Treasury, SALGA and the District Municipalities. Action Plans to support municipalities on achieving clean audit outcomes have been developed and implementation of such action plans will be monitored by the task team.
- Key activities of the implementation of the IMSP through the municipal support strategy developed by the Department to intervene on major issues raised by the Auditor General on Municipal audit outcomes which includes but is not limited to the following:
 - ✓ Conduct an investigation in line with section 106(1)(b) of Municipal Systems Act no.32 of 2000 and enforce consequence management with the municipality
 - ✓ Deploy a competent individual or team of professionals to deal with the internal controls and non-compliance on SCM matters and any other financial matters within the Municipality
 - ✓ Deploy a competent individual or team of professionals to review, develop and implement the debt collection systems and policies of the Municipality
 - ✓ Appoint a debt collector to focus on the debts impairment or irrecoverable debts in all local municipalities

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

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

1.2 Organisational Environment

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

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

The National Department of Co-operative Governance and the National Department of Traditional Affairs have developed standardised sector indicators which respond to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and has included the standardised sector indicators in the 2018/19 APP

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

2. Legislative Mandate

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

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	1.1. Municipal Administration 1.2. Public Participation 1.3. Capacity Development 1.4. Municipal Performance Monitoring, Reporting and Evaluation 1.5. Municipal Finance (Function transferred to Mpumalanga Provincial Treasury at the end of the 2014/15 Financial year)
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. 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 2018/19 Budget and MTEF Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992
2. Local Governance	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
3. Development and Planning	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571
4. Traditional Institutional Mana	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206
5. The House of Traditional Lei	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Total payments and estimat	447 005	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	391 846	408 146	466 441	440 399	445 399	439 654	478 149	500 375	547 418
Compensation of employees	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 816	21 658	21 903	28 465	22 265	21 855	22 294	22 323	3 650
Provinces and municipalities	11 028	23	52	74	74	74	79	84	89
Departmental agencies and	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and in	-	-	-	-	-	-	-	-	-
Public corporations and priv	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	1 028	2 235	701	7 391	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	32 343	45 845	127 092	41 180	47 380	53 535	21 817	1 065	1 150
Buildings and other fixed str	38	7 064	88 501	106	14 306	20 051	21 000	-	-
Machinery and equipment	32 246	38 781	38 591	40 924	32 924	33 334	657	915	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	59	-	-	150	150	150	160	150	150
Payments for financial asse	-	431	233	-	-	-	-	-	-
Total economic classificat	447 005	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218

Performance and Expenditure Trends

The baseline of the department is increasing by R 7.216 million or 1.4 percent and this is below the Treasury CPIX recommended growth rate of 6.4 percent for 2018/19, 6.6 and 6.5 percent for the two outer years respectively.

The budget of the department is increasing by 1.4 percent or R 7.216 million which is below the 6.4 CPI projections for 2018/19 compared to the 2017/18 financial year.

Compensation of Employees

The budget for this classification has increased from R372.932 million to R407.647 million, which translate to an increase of R 34.715 million or 9.3 percent. The 9.3 percent growth is well above the cost of living adjustment; however, the department will not overspend due to the ongoing moratorium in the filling of vacant positions.

Goods and Services

The budget for Goods and Services amounts to R 70.502 million from R 66.227 million growing by R 4.275 million or 6.4 percent year on year.

Transfer and Subsidies

The classification is increasing by R 0.439 million or 2.0 percent in the 2018/19 financial year.

Payment for Capital Assets

The classification is declining by R 31.718 million or 59.2 percent due to the once-off allocation for Tractors & Farming Implements and Executive Vehicles for the incoming Executive Committee of the House of Traditional Leaders.

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

Sub-outcomes	PROVINCIAL ACTIVITIES	2018/19 Targets	2018/19 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	R21,490,000.00
		17 Municipalities supported on service delivery programmes (electricity, water, sanitation and waste removal)	
		9 municipalities monitored on the implementation of "War on Leaks" programme	
	Support municipalities on actions supportive to integrated human settlements	20 Municipalities supported with the implementation of SPLUMA	R983,000.00
		1 Settlement supported with tenure upgrading	R1,736,000.00
SUB-OUTCOME 2 Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	Institutionalization of Operation Vuka Sisebente model	17 Municipalities supported on the functionality of OVS War rooms	R874,000.00
	Guide municipalities to co-ordinate Mayoral izimbizo and ward committees meetings	17 Municipalities guided to implement public participation programmes	
	Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities	17 Municipalities supported on readiness of 2019 National/ Provincial Elections	R110,000.00
	Promotion of culture and social cohesion in Traditional communities	60 Traditional/ Kings Councils supported on the holding of Cultural Ceremonies	R12,000,000.00
	60 Traditional councils supported to perform their functions	60 Traditional councils supported to perform their functions	R9,000,000.00
	Promote co-operative governance between municipality and traditional council on matters of service delivery for traditional communities	28 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	R609,000.00
		55 TCs mobilised to participate in municipal IDP processes	
	Conduct awareness of the Ingoma Act to all registered Ingoma holders and close down identified illegal initiation schools	15 Registered initiation schools monitored to comply with the Ingoma Act	R150,000.00
SUB-OUTCOME 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution	Monitor municipalities to comply with MSA regulations on the appointment of competent senior section 54(a) and section 56 managers	20 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	R57,000.00
	Monitor the implementation of the IMSP and Back to Basics by all Local Municipalities	17 Municipalities monitored on the implementation of the IMSP	R150,000.00
		4 Reports on implementation of Back to Basics support plans by municipalities	
	Conduct capacity building for Municipal officials	4 Capacity building intervention conducted in Municipalities	R470,000.00
SUB-OUTCOME 4: Sound Financial management	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA	R10,075,000.00
	Support municipalities to review and gazette Municipal By-Laws in order to enhance revenue collection in municipalities	17 Municipalities supported to review Municipal By-laws	
SUB-OUTCOME 5: Local public employment programmes expanded through the Community Work Programme (CWP)	Monitor the number of job opportunities maintained through CWP	17 Municipalities monitored on CWP	DCOG funding
	Create work opportunities and monitor the youth waste management project	93 Work opportunities created through youth waste management project	R2,306,000.00

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

5.2 Strategic Objective and Annual Target

Strategic Objective	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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 obtained	Sustained Clean Audit outcome				

5.2.1 Office of the MEC

5.2.1.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Number of MU-NIMEC forum held	3	2	4	2	2	2	2

5.2.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of MU-NIMEC 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 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Number of Technical MUNIMEC forum held	3 Technical MUNIMAN forum held	3 Technical MUNIMAN forum held	4	4	4	4	4

5.2.2.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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			

5.2.2.2 Finance

5.2.2.2.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	2	2	2	2	2
	Number of risk management reports approved	1	4	4	4	4	4	4

5.2.2.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Annual Financial Statements approved	Quarterly	2017/18 Annual Financial Statements approved	Approved 2017/18 Annual Financial Statements	1 st Quarter 2018/19 Interim financial statements	2 nd Quarter 2018/19 Interim financial statements	3 rd Quarter 2018/19 Interim financial statements
Approved budget	Quarterly	2019/20 Approved budget	-	2019/20 First draft budget	2019/20 2 nd draft budget	2019/20 Approved budget
		2018/19 Adjustment budget approved			2018/19 Adjustment budget approved	
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
						2019/20 Risk assessment conducted

5.2.2.3 Human Resource Management

5.2.2.3.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	HR oversight report approved	4	2	4	2	2	2	2

5.2.2.3.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
HR oversight report approved	Bi-Annual	2 HR oversight reports	Approved 2017/18 HR oversight report	-	2 nd Quarter 2018/19 HR oversight report	-

5.2.2.4 Legal Services

5.2.2.4.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Number of legal opinions provided within 1 month of request	4 Reports	93	95	60	60	60	60

5.2.2.4.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of legal opinions provided within 1 month of request	Quarterly	60 Legal opinions provided within 1 month of request	15 Legal opinions provided within 1 month of request	15 Legal opinions provided within 1 month of request	15 Legal opinions provided within 1 month of request	15 Legal opinions provided within 1 month of request

5.2.2.5 Security Management

5.2.2.5.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Approved Security management plan Implemented	4	1	1	1	1	1	1

5.2.2.5.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Approved Security management plan Implemented	Quarterly	Approved Security management plan Implemented				
						Reviewed Security management plan Approved

5.2.2.6 Planning and Programme Management

5.2.2.6.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Annual Performance Plan Approved	1	1	1	1	1	1	1
	Annual Performance Report approved	1	1	1	1	1	1	1
	Number of Departmental Policies reviewed	-	1 Policy review held	1 Policy review held	1 Policy review held	35	35	35
	Number of Evaluations conducted	-	-	-	-	1	-	-

5.2.2.6.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Annual Performance Plan Approved	Quarterly	2019/20 APP approved	-	1 st Draft 2019/20 APP	2 nd Draft 2019/20 APP	Approved 2019/20 APP
Annual Performance Report approved	Quarterly	2017/18 Annual Performance Report approved	Approved 2017/18 Annual Performance Report	Approved 2018/19 Quarterly performance report	Approved 2018/19 Quarterly performance report	Approved 2018/19 Quarterly performance report
Number of Departmental Policies reviewed	Annual	35 Departmental Policies reviewed	-	-	-	35 Departmental Policies reviewed
Number of Evaluations conducted	Annual	1 OVS Implementation Evaluation	-	-	-	1 OVS Implementation Evaluation

5.2.2.7 Communication and IT Support

5.2.2.7.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To provide effective financial, technical, political and administrative support to the Department	Approved communication plan implemented	1	1	1	1	1	1	1
	Approved IT plan implemented		1	1	1	1	1	1

5.2.2.7.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Approved communication plan implemented	Quarterly	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 IT Plan Reviewed and approved			

5.3 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	7 121	8 817	7 912	7 115	7 358	7 358	8 011	8 610	9 301
2. Cooperate Services	95 426	107 886	114 862	111 527	110 684	110 684	117 666	124 874	136 691
Total payments and estimates	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	98 358	105 375	118 337	116 453	115 853	115 853	123 726	131 246	143 639
Compensation of employees	61 509	65 467	70 300	74 410	74 410	74 410	82 869	90 410	98 546
Goods and services	36 849	39 908	48 037	42 043	41 443	41 443	40 857	40 836	45 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 056	2 258	753	1 265	1 265	1 265	1 294	1 323	1 353
Provinces and municipalities	28	23	52	74	74	74	79	84	89
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	3 133	8 639	3 451	924	924	924	657	915	1 000
Buildings and other fixed structures	-	405	273	-	-	-	-	-	-
Machinery and equipment	3 110	8 234	3 178	924	924	924	657	915	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	23	-	-	-	-	-	-	-	-
Payments for financial assets	-	431	233	-	-	-	-	-	-
Total economic classification: Programme (numb	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992

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 58 percent.

6. PROGRAMME 2: LOCAL GOVERNANCE

6.1 Programme Purpose

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

6.2 Strategic Objectives and Annual Targets

Strategic Objective	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	20 Municipalities with effective institutional arrangements	-	5 Municipalities with effective institutional arrangements	9 Municipalities with effective institutional arrangements	13 Municipalities with effective institutional arrangements	15 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements
	20 Municipalities with good governance practice	-	7 Municipalities with good governance practice	11 Municipalities with good governance practice	13 Municipalities with good governance practice	15 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice
To promote good governance and participatory democracy at a local level	17 Municipalities with effective Public Participation Programmes	-	5 Municipalities with effective public participation programmes	9 Municipalities with effective public participation programmes	13 Municipalities with effective public participation programmes	15 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes
To facilitate public access to government information and services to communities through Thusong Service Centres	17 Municipalities with public access to government information and services to communities	-	16 Municipalities with public access to government information and services to communities	17 Municipalities with public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities	17 Municipalities with functional public access to government information and services to communities

6.2.1 Municipal Administration

6.2.1.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	21	21	20	20	20	20	20
	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	-	4 Reports	4 Reports	20	20	20	20
	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	21	21	20	20	20	20	20
	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	21	4 Reports	4 Reports	20	20	20	20
	Number of Municipalities supported to review organogram	10	9	20	13	17	20	20
	Number of Municipalities supported to review Municipal By-laws	18	9	9	12	17	17	17
	Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	-	1Report	1Report	20	20	20	20
	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	16	21	20	20	20	20	20
	Number of municipalities guided to comply with the MPRA	-	13	12	13	17	17	17
	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	21	4 Reports	4 Reports	4 Reports	20	20	20

6.2.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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	7 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	4 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	6 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA
Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	Quarterly	20 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	6 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF	4 Municipalities monitored on effectiveness of S79, S80 committees & LLF
Number of municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions	Quarterly	20 Municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions	6 Municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions	4 Municipalities monitored on effectiveness and stability of the Municipal TROI-KA in executing its functions
Number of Municipalities supported to review organogram	Quarterly	17 Municipalities supported to review organogram	4 Municipalities supported to review organogram	5 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	17 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws	5 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws	4 Municipalities supported to review Municipal By-laws
Number of municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	Annual	20 Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances	-	-	-	20 Municipalities supported on concurrence with National on the upper limits for councillor benefits and allowances

6.2.1.2 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	Quarterly	20 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	6 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	7 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	4 Municipalities supported to comply with MSA Regulations on the appointment of senior managers
Number of municipalities guided to comply with the MPRA	Quarterly	17 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	3 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	Quarterly	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented

6.2.1.2 Inter Governmental Relations

6.2.1.2.1 Performance indicators and annual targets for 2018/19

Strategic Objectives	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	18	4	4	4	4	4	4
	Number of municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	-	-	-	1	3	3	3
	Number of Municipalities supported on readiness of 2019 National/ Provincial Elections	18	18	-	-	17	-	-

6.2.1.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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 municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	Quarterly	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers	3 District Municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers
Number of Municipalities supported on readiness of 2019 National/ Provincial Elections	Bi-Annual	17 Municipalities supported on readiness of 2019 National/ Provincial Elections	-	-	17 Municipalities supported on readiness of 2019 National/ Provincial Elections	17 Municipalities supported on readiness of 2019 National/ Provincial Elections

6.2.2 Public Participation

6.2.2.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance	Performance Indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To promote good governance and participatory democracy at a local level	Number of municipalities guided to implement public participation programmes		-	-	-	17	17	17	17
	Number of municipalities supported on the functionality of OVS War rooms		-	-	17	17	17	17	17
	Number of municipalities supported to maintain functional ward committees		-	4 Reports	1 Report	17	17	17	17
	Number of municipalities supported to respond to community concerns		-	18	17	17	17	17	17

6.2.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities guided to implement public participation programmes	Quarterly	17 Municipalities guided to implement public participation programmes	3 Municipalities guided to implement public participation programmes	6 Municipalities guided to implement public participation programmes	5 Municipalities guided to implement public participation programmes	3 Municipalities guided to implement public participation programmes
Number of municipalities supported on the functionality of OVS War rooms	Quarterly	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms	17 Municipalities supported on the functionality of OVS War rooms

6.2.2.3 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities supported to maintain functional ward committees	Quarterly	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees
Number of municipalities supported to respond to community concerns	Quarterly	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns	17 Municipalities supported to respond to community concerns

6.2.3 Capacity Development

6.2.3.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Number of municipalities monitored on implementation of WSPs	21	21	20	20	20	20	20
	Number of capacity building interventions conducted in Municipalities	6	2	2	1	4	4	4

6.2.3.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities monitored on implementation of WSPs	Quarterly	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on submission of WSPs	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on implementation of WSPs	20 Municipalities monitored on implementation of WSPs

6.2.3.3 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of capacity building interventions conducted in Municipalities	Quarterly	4 Capacity building interventions conducted in Municipalities	-	2 Capacity building intervention conducted in Municipalities	1 Capacity building intervention conducted in Municipalities	1 Capacity building intervention conducted in Municipalities

6.2.4 Municipal Performance Monitoring Reporting and Evaluation

6.2.4.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Number of municipal performance review sessions conducted	-	2	2	1	2	2	2
	Number of municipalities supported to align SDBIP with IDP	-	-	-	4	20	20	20
	Number of municipalities monitored on the implementation of IMSP	-	-	4 Reports	17	17	17	17
	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Number of Municipalities supported to institutionalize the performance management system (PMS)	21	4	11	13	15	20	20
	Report on the implementation of Back to Basics action plans by municipalities	-	-	4	4	4	4	4

6.2.4.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipal performance review sessions conducted	Bi-Annual	2 Municipal performance review sessions conducted	-	-	1 st Quarter Performance review session conducted	Midyear Municipal Performance review session conducted
Number of municipalities supported to align SDBIP with IDP	Annual	20 Municipalities supported to align SDBIP with IDP	20 Municipalities supported to align SDBIP with IDP	-	-	-
Number of municipalities monitored on the implementation of IMSP	Quarterly	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP	17 Municipalities monitored on the implementation of IMSP

6.2.4.1 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Section 47 reports compiled as prescribed by the MSA	Annual	1 Section 47 reports compiled as prescribed by the MSA	-	1 Section 47 reports compiled as prescribed by the MSA	-	-
Number of Municipalities supported to institutionalize the performance management system (PMS)	Quarterly	15 Municipalities supported to institutionalize the performance management system (PMS)	-	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)
Report on the implementation of Back to Basics action plans by municipalities	Quarterly	4 Reports on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities	1 Report on the implementation of Back to Basics action plans by municipalities

6.2.5 Service Delivery Improvement Unit

6.2.5.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	17	24	24
	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	9	16	8	8	8	8
	Number of Community satisfaction survey on Local Government services conducted	1	1	4 Reports	4 Reports	1	-	-
	Number of municipalities supported to institutionalise Batho Pele	5	4	5	6	4	4	3

6.2.5.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of TSCs monitored on functionality	Quarterly	17 TSCs monitored on functionality	4 TSCs monitored on functionality	5 TSCs monitored on functionality	4 TSCs monitored on functionality	4 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 Community satisfaction survey on Local Government services conducted	Annual	1 Community satisfaction survey on Local Government services conducted	-	-	-	1 Community satisfaction survey on Local Government services conducted
Number of municipalities supported to institutionalise Batho Pele	Quarterly	4 Municipalities supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele	1 Municipality supported to institutionalise Batho Pele

6.6 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table 4: Summary of Payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 903	2 228	2 354	1 623	1 658	1 713	1 889	1 940	2 106
2. Municipal Administration	6 200	7 709	8 037	8 304	13 304	13 249	18 984	11 297	12 260
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	124 043	133 315	147 408	152 749	152 763	152 763	166 063	180 816	197 042
5. Capacity Development	2 995	3 546	6 825	4 121	4 096	4 096	3 531	3 631	3 941
6. Municipal Performance Monitoring, Reporting, Eva	3 621	4 529	7 458	4 816	4 792	4 792	3 877	4 022	4 377
Total payments and estimates	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
Compensation of employees	133 960	146 872	153 866	167 591	167 591	167 591	180 231	196 632	214 328
Goods and services	4 802	4 455	18 216	4 022	9 022	9 022	14 113	5 074	5 398
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	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726

Performance and Expenditure Trends

The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente in the 2018/19 financial year.

7. PROGRAMME 3: DEVELOPMENT AND PLANNING

7.1 Programme purpose

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

7.2 Strategic Objectives and Annual Targets

Strategic objectives	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	-	4 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	9 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	16 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery

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

7.2.1.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of Municipalities monitored on the IDP review process	1 Report	4 Reports	21	20	20	20	20
	Number of municipalities supported with development of IDP	21	21	21	20	20	20	20

7.2.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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 2018/19 IDP review process	20 Municipalities monitored on the 2019/20 IDP review process	20 Municipalities monitored on the 2019/20 IDP review process	20 Municipalities monitored on the 2019/20 IDP review process

6.2.4.1 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities supported with development of IDP	Annual	20 Municipalities supported with the development of IDPs	20 Municipalities supported with the development of 2018/19 IDPs	-	-	-

7.2.2 Spatial Planning

7.2.2.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities assessed on the implementation of SDFs	21	21	20	20	20	20	20
	Number of Municipalities supported on GIS	21	21	20	20	20	20	20
	Number of municipalities supported with the implementation of SPLUMA	18	18	17	20	20	20	20

7.2.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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
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 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of development applications evaluated for comments	174	111	65	40	40	40	40
	Number of settlements supported with tenure upgrading processes	-	-	2	2	1	1	1
	Number of survey services rendered in the Province	137	185	258	200	200	200	200
	Number of Municipalities supported in the implementation of SPLUMA on LUM	-	18	17	19	19	19	19
	Number of Municipalities monitored on the implementation of the e-PGLUM system	-	-	-	-	7	12	17

7.2.3.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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	1 Settlement supported with tenure upgrading	-	-	-	1 Settlement supported with tenure upgrading
Number of survey services rendered in the Province	Quarterly	200 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province
Number of Municipalities supported in the implementation of SPLUMA on LUM	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
Number of Municipalities monitored on the implementation of the e-PGLUM system	Bi-Annual	7 Municipalities monitored on the implementation of e-PGLUM system	-	7 Municipalities monitored on the implementation of the e-PGLUM system	-	7 Municipalities monitored on the implementation of the e-PGLUM system

7.2.4 Local Economic Development

7.2.4.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities monitored on the functionality of LED stakeholder Forums	21	4 Reports	20	20	20	20	20
	Number of work opportunities created through youth waste management project	146	132	135	93	93	93	93
	Number of municipalities supported to review municipal LED strategies	4	-	-	-	3	3	3
	Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	-	15	9	6	6	6	6
	Number of municipalities monitored on CWP	18 432 of CWP work opportunities maintained	23 460 of CWP work opportunities maintained	26 431 of CWP work opportunities maintained	21 815 of CWP work opportunities maintained	17	17	17
	Number of Anti-poverty strategies developed	-	-	-	-	1	-	-

7.2.4.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities monitored on the functionality of LED stakeholder Forums	Quarterly	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums	20 Municipalities monitored on the functionality of LED stakeholder Forums
Number of work opportunities created through youth waste management project	Quarterly	93 Work opportunities created through youth waste management project	93 Work opportunities created through youth waste management project	93 Work opportunities maintained through youth waste management project	93 Work opportunities maintained through youth waste management project	93 Work opportunities maintained through youth waste management project
Number of municipalities supported to review municipal LED strategies	Quarterly	3 Municipalities supported to review municipal LED strategies	-	3 Municipalities supported to review municipal LED strategies	3 Municipalities supported to review municipal LED strategies	3 Municipalities supported to review municipal LED strategies
Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	Quarterly	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	-	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies	6 Municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies
Number of municipalities monitored on CWP	Quarterly	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP	17 Municipalities monitored on CWP
Number of Anti-poverty strategies developed	Bi-Annual	1 Anti-poverty strategy developed	Draft Anti-poverty strategy developed	1 Anti-poverty strategy developed	-	-

7.2.5 Municipal Infrastructure

7.2.5.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of PMUs in municipalities evaluated on MIG performance	18	18	18	17	17	17	17
	Number of Municipalities monitored on the implementation of MIG programme	18	4 Reports	18	17	17	17	17
	Number of municipalities monitored on households with access to electricity	92% (989 488 out of 1 075 488) Households have access to electricity	4 Reports	4 Reports	17	17	17	17
	Number of municipalities monitored on households with access to refuse removal	53.8% (579 135 out of 1 075 488) Households with access to refuse removal	4 Reports	4 Reports	17	17	17	17
	Number of municipalities monitored on the implementation of infrastructure delivery programmes	-	18	18	17	17	17	17
	Number of municipalities supported to implement indigent policies	-	16	18	17	17	17	17

7.2.5.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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 implementation of MIG programme	Quarterly	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme	17 Municipalities monitored on the implementation of MIG programme
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

6.2.5.3 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities monitored on the implementation of infrastructure delivery programmes	Bi- Annual	17 Municipalities monitored on the implementation of infrastructure delivery programmes	-	17 Municipalities monitored on the implementation of infrastructure delivery programmes	-	17 Municipalities monitored on the implementation of infrastructure delivery programmes
Number of municipalities supported to implement indigent policies	Quarterly	17 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	4 Municipalities supported to implement indigent policies (FBS)	5 Municipalities supported to implement indigent policies (FBS)

7.2.6 Water Services

7.2.6.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of municipalities monitored on Households with access to water	96% (1 032 235 out of 1 075 488) Households with access to water	4 Reports	4 Reports	17	17	17	17
	Number of municipalities monitored on households with access to sanitation	93.7% (1 007 535 out of 1 075 488) Households with access to sanitation	4 Reports	4 Reports	17	17	17	17
	Number of municipalities monitored on the implementation of "War on Leaks" programme	-	3	4 Reports	6	6	6	6
	Number of municipalities monitored on the status of WTW	-	4 Reports	4 Reports	17	17	17	17
	Number of municipalities monitored on the status of WWTW	-	4 Reports	4 Reports	17	17	17	17

7.2.6.1 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Number of Municipalities supported on disaster risk reduction campaigns	18	18	17	17	17	17	17
	Number of reports on disaster incidences and rehabilitation responded to in the Province	-	2	4	4	4	4	4
	Number of events supported in the Province	-	4 Reports	4 Reports	5	5	5	5
	Number of municipalities supported on fire brigade services	18	6	6	6	5	6	6
	Number of municipalities supported to maintain functional Disaster Management Centres	-	4	4	3	3	3	3

7.7.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	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
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

7.7.2.3 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of municipalities supported on fire brigade services	Quarterly	5 Municipalities supported on fire brigade services	-	2 Municipalities supported on fire brigade services	2 Municipalities supported on fire brigade services	1 Municipality supported on fire brigade services
Number of municipalities supported to maintain functional Disaster Management Centres	Quarterly	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres	3 Municipalities supported to maintain functional Municipal Disaster Management Centres

7.3 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 312	1 371	1 477	1 450	1 450	1 450	1 572	1 652	1 795
2. Spatial Planning	18 158	4 318	5 019	5 737	5 737	5 737	5 905	5 860	6 347
3. Land Use Management	768	16 614	15 133	16 391	16 392	14 168	15 250	15 012	16 380
4. IDP Coordination	3 321	2 832	2 895	3 098	3 016	2 341	2 379	2 552	2 775
5. Local Economic Developme	10 120	7 338	7 630	7 710	7 710	7 155	7 727	8 291	9 021
6. Municipal Infrastructure	44 681	7 917	78 431	12 003	14 003	21 342	27 102	6 575	7 157
7. Disaster Management	21 087	8 454	36 329	7 285	7 285	7 844	7 633	8 367	9 096
Total payments and estimat	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	59 237	47 337	74 423	47 324	47 243	44 348	46 408	48 159	52 421
Compensation of employees	38 260	36 095	36 276	39 674	39 674	36 891	39 739	43 354	47 257
Goods and services	20 977	11 242	38 147	7 650	7 569	7 457	6 669	4 805	5 164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	-	-	6 200	-	-	-	-	-
Provinces and municipalities	11 000	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and in	-	-	-	-	-	-	-	-	-
Public corporations and priv	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	6 200	-	-	-	-	-
Payments for capital assets	29 210	1 507	72 491	150	8 350	15 689	21 160	150	150
Buildings and other fixed str	38	1 507	72 491	-	8 200	15 539	21 000	-	-
Machinery and equipment	29 136	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	36	-	-	150	150	150	160	150	150
Payments for financial asse	-	-	-	-	-	-	-	-	-
Total economic classificatio	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571

Performance Expenditure and Trends

A once off amount of R 21.000 million has been set aside for Delmas Water Project payment in the 2018/19 financial year hence the decline in the MTEF period. The programme will continue with tenure upgrading and spatial planning project within municipalities in the province.

8. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

8.1 Programme purpose

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

8.2 Strategic Objectives and Annual Targets

Strategic objectives	5 Year Strategic plan Target	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	58 Functional Traditional Councils	-	30 Functional Traditional Councils	40 Traditional councils functional	49 Functional Traditional councils	55 Functional Traditional councils	58 Functional Traditional councils	58 Functional Traditional councils
	2 Functional Kings' councils	-	1 Functional Kings' councils	2 Functional Kings' councils				

8.2.1 Traditional Institutional Administration

8.2.1.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	2	2	2
	Percentage of succession claims/ disputes processed	100%	6 Disputes processed	6 Complaints finalised	6 Complaints finalised	100%	100%	100%
	Number of Traditional councils supported to perform their functions	-	-	-	60	60	60	60

8.2.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Capacity building programmes implemented for Traditional Councils	Bi-Annual	2 Capacity building programmes implemented for Traditional Councils	-	1 Capacity building programme implemented for Traditional Councils	1 Capacity building programme implemented for Traditional Councils	-

8.2.1.3 Sector specific Performance indicators and annual targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Percentage of succession claims/ disputes processed	Quarterly	100%(8) succession claims/ disputes processed	37%(3) succession claims/ disputes processed	37%(3) succession claims/ disputes processed	13%(1) succession claims/ disputes processed	13%(1) succession claims/ disputes processed
Number of Traditional councils supported to perform their functions	Quarterly	60 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions

8.2.2 Traditional Resource Administration

8.2.2.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of Traditional Councils monitored on the usage of tools of trade	-	-	-	-	60	60	60
	Number of Traditional/ Kings Councils supported on the holding of cultural ceremonies	-	-	-	60	55	60	60

8.2.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Traditional Councils monitored on the usage of tools of trade	Annual	60 Traditional Councils monitored on the usage of tools of trade	-	-	60 Traditional Councils monitored on the usage of tools of trade	-
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	Quarterly	55 Traditional/ Kings Councils supported on the holding of cultural ceremonies	11 Traditional Councils supported on the holding of cultural ceremonies	22 Traditional Councils supported on the holding of cultural ceremonies	19 Traditional/ King Councils supported on the holding of cultural ceremonies	3 Traditional/ King Councils supported on the holding of cultural ceremonies

8.2.3 Rural Development Facilitation

8.2.3.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	All 3 District Traditional Leaders participating in Municipal Councils	2 District Traditional Leaders mobilized to participate in Municipal Councils	22	25	28	30	30
	Number of TCs mobilised to participate in municipal IDP processes	60	31	40	51	55	60	60
	Number of Traditional Councils mobilised to participate in ward committees	-	-	15	25	30	30	30
	Number of TCs mobilised to participate in OVS war rooms	-	-	15	20	30	30	30
	Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	-	-	4	2	3	3	3

8.2.3.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	Quarterly	28 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	10 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	10 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	5 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils	3 Traditional Leaders in 3 districts mobilised to participate in Municipal Councils
Number of TCs mobilised to participate in municipal IDP processes	Bi-Annual	55 TCs mobilised to participate in municipal IDP processes	-	30 TCs mobilised to participate in municipal IDP processes	25 TCs mobilised to participate in municipal IDP processes	-
Number of Traditional Councils mobilised to participate in ward committees	Quarterly	30 Traditional Councils mobilised to participate in ward committees	10 Traditional Councils mobilised to participate in ward committees	10 Traditional Councils mobilised to participate in ward committees	7 Traditional Councils mobilised to participate in ward committees	3 Traditional Councils mobilised to participate in ward committees
Number of TCs mobilised to participate in OVS war rooms	Quarterly	30 TCs mobilised to participate in OVS war rooms	10 TCs mobilised to participate in OVS war rooms	10 TCs mobilised to participate in OVS war rooms	7 TCs mobilised to participate in OVS war rooms	3 TCs mobilised to participate in OVS war rooms
Number of Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	Quarterly	3 Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	-	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)	1 Partnership Agreement that exist between Traditional Councils and PPPs (formal or informal)

8.2.4 Traditional Land Administration

8.2.4.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Number of Traditional land cases resolved within 2 months of receipt	17	18	22	15	12	12	12
	Number of TCs mobilized to participate in spatial planning	-	-	3	15	38	45	55

8.2.4.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Traditional land cases resolved within 2 months of receipt	Quarterly	12 Traditional land cases resolved within 2 months of receipt	3 Traditional land cases resolved within 2 months of receipt	4 Traditional land cases resolved within 2 months of receipt	2 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	Bi-Annual	38 TCs mobilized to participate in spatial planning	38 TCs mobilized to participate in spatial planning	38 TCs mobilized to participate in spatial planning	-	-

8.3 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

Table 6: Summary of Payments and estimates: Traditional Institutional Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Support	1 332	1 602	1 699	1 689	1 689	1 689	1 843	1 943	2 108
2. Traditional Institutional Administration	18 967	17 773	16 834	20 700	20 700	17 738	18 842	20 217	22 003
3. Traditional Resource Administration	59 513	111 869	114 350	118 962	110 962	111 017	86 901	92 822	80 579
4. Rural Development Facilitation	9 536	8 105	20 075	4 470	10 445	8 851	4 576	4 826	5 248
5. Traditional Land Administration	1 876	2 228	2 492	2 649	2 674	2 731	2 804	3 003	3 268
Total payments and estimates	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206

Table 6.1 Summary of Provincial Payments and estimates by economic classification: Traditional Institution Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	80 464	86 478	83 150	87 364	87 364	84 514	93 966	101 811	110 909
Compensation of employees	75 659	81 234	79 289	84 555	84 555	81 593	91 100	99 390	108 336
Goods and services	4 805	5 244	3 861	2 809	2 809	2 921	2 866	2 421	2 573
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35 699	51 150	40 106	38 106	36 922	-	-	-
Buildings and other fixed structures	-	5 152	15 737	106	6 106	4 512	-	-	-
Machinery and equipment	-	30 547	35 413	40 000	32 000	32 410	-	-	-
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	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206

Performance Expenditure and Trends

The programme has a decrease of 19 percent or R 27.060 million due to a decline on Payments for Capital Assets economic classification of 2018/19 as there was a once off allocation for the procurement of Executive Vehicles for the Executive Committee of Traditional Leaders and procurement of Farming Implements and Tractors for Traditional Councils.

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 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition	A Functional and effective Provincial House of Traditional Leaders	-	A Provincial Functional and effective House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders
	Increased collaboration between 3 Local Houses and Stakeholders	-	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders

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

9.2.1.1 Performance indicators and annual targets for 2017/18

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition	Number of matters affecting the business of HTL processed	-	-	-	4	1	1	1
	Number of oversight reports on provincial health programmes of HIV and AIDS	-	2	1	1	1	1	1
	Number of Approved Research reports on Genealogy	6	6	6	6	6	6	6
	Number of Research services rendered for the HTL	2	2	2	2	2	2	2
	Number of Legal services impacting on the institution of Traditional Leadership rendered	4 Reports	4 Reports	4 Reports	6	6	6	6
	Number of Registered initiation schools monitored to comply with Ingoma Act	-	1	5	10	15	20	20

9.2.1.2 Performance indicators and quarterly targets for 2018/9

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of matters affecting the business of HTL processed	Bi-Annual	1 Matter affecting the business of HTL processed	-	1 Matter affecting the business of HTL processed (agricultural programmes in traditional communities)	-	1 Matter affecting the business of HTL processed (agricultural programmes in traditional communities)
Number of oversight reports on provincial health programmes of HIV and AIDS	Annual	1 Oversight report on provincial health programmes of HIV and AIDS	-	-	1 Oversight report on provincial health programmes of HIV and AIDS	-
Number of Approved Research reports on Genealogy	Quarterly	6 Approved Research Reports on Genealogy	1 Approved Research Report on Genealogy	2 Approved Research Reports on Genealogy	1 Approved Research Report on Genealogy	2 Approved Research Reports on Genealogy
Number of Research services rendered for the HTL	Bi-Annual	2 Research services rendered for the HTL	-	1 Research service rendered for the HTL	-	1 Research service rendered for the HTL
Number of Legal services impacting on the institution of Traditional Leadership rendered	Quarterly	6 Legal services impacting on the institution of Traditional Leadership rendered	1 Legal service impacting on the Institution of Traditional Leadership rendered	2 Legal services impacting on the Institution of Traditional Leadership rendered	2 Legal services impacting on the Institution of Traditional Leadership rendered	1 Legal service impacting on the Institution of Traditional Leadership rendered
Number of Registered initiation schools monitored to comply with Ingoma Act	Annual	15 Registered initiation schools monitored to comply with Ingoma Act.	-	15 Registered initiation schools monitored to comply with Ingoma Act.	-	-

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

9.3.1 Provincial Committees

9.3.1.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition	Number of Provincial House Committees functional	5	5	5	5	5	5	5

9.3.1.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of Provincial House Committees functional	Quarterly	5 Provincial House Committees functional				

9.3.2 Local Houses of Traditional Leaders

9.3.2.1 Performance indicators and annual targets for 2018/19

Strategic Objective	Programme Performance indicator	Audited/Actual performance			Estimated performance 2017/2018	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition	Number of functional Local Houses	3	3	3	3	3	3	3
	Number of oversight reports on agricultural projects in Traditional communities	-	-	4	4	4	4	4

9.3.2.2 Performance indicators and quarterly targets for 2018/19

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of functional Local Houses	Quarterly	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert-Sibande)
Number of oversight reports on agricultural projects in Traditional communities	Quarterly	4 Oversight reports on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities	1 Oversight report on agricultural projects in Traditional communities

9.4 Reconciling performance targets with the Budget and MTEF

Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration of House of Traditional Leaders	6 451	6 415	7 467	7 348	7 235	7 235	7 614	6 570	7 959
2. Committees and Local Houses of Traditional Leaders	8 574	11 214	10 982	10 297	11 091	11 091	12 091	10 883	12 764
Total payments and estimates	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Compensation of employees	10 011	11 508	11 619	12 447	12 447	12 447	13 708	14 956	16 302
Goods and services	5 014	6 121	6 830	5 198	5 879	5 879	5 997	2 497	4 421
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	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723

Performance Expenditure and Trends

The programme has an increase of 7.5 percent or R 1.379 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

PART C: LINKS TO OTHER PLANS

1. 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 align it to the revised Outcome 9 Medium Term Strategic Framework which is contributing to the National Development Plan.

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

Vision

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

Mission

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

Values

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

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

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

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

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

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

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

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

Strategic Goals

Strategic Goals of the Department

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

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

Strategic Goal 1	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 organisations 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 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 aims at providing effective financial, technical, political and administrative support to the department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication and IT services in accordance with the applicable Acts and policies of the department.

Strategic Objective

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

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 management

5 Year Output statements and Targets and baseline

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

Strategic Objective	Strategic Plan target	Audited/ Actual Performance			Estimated Performance 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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 19/20
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	Revised MTSF Outcome 9 Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government NDP Priority: Building a capable and developmental state Provincial MTSF Priority 6: Fighting crime and corruption			
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 2017/18	Medium-term Targets		
		2013/14	2015/16	2016/17		2018/19	2019/20	2020/21
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	20 Municipalities with effective institutional arrangements	-	5 Municipalities with effective institutional arrangements	9 Municipalities with effective institutional arrangements	13 Municipalities with effective institutional arrangements	15 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements	20 Municipalities with effective institutional arrangements
	20 Municipalities with good governance practice	-	7 Municipalities with good governance practice	11 Municipalities with good governance practice	13 Municipalities with good governance practice	15 Municipalities with good governance practice	20 Municipalities with good governance practice	20 Municipalities with good governance practice

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	Revised MTSF Outcome 9 Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution

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 2017/18	Medium-term Targets		
		2013/14	2015/16	2016/17		2018/19	2019/20	2020/21
To promote good governance and participatory democracy at a local level	17 Municipalities with effective Public Participation Programmes	-	5 Municipalities with effective public participation programmes	9 Municipalities with effective public participation programmes	13 Municipalities with effective public participation programmes	15 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes	17 Municipalities with effective public participation programmes

3. Sub-Programme: Service Delivery Improvement Unit

Sub-Programme Purpose:

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

Strategic Objective

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

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 sustainable and reliable access to basic services Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	

Key Staff Number

Trends	Actual 13/14	Actual 14/15	Estimate 15/16	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
Key staff number	1	1	1	1	1	1	1

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

Name: Programme 3 – Development and Planning

Programme Purpose

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

Strategic Objective

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

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	Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government Revised MTSF Outcome 9 Sub-outcome 5: Local Public employment programmes expanded through the Community Work Programme (CWP)

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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	-	4 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	9 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	12 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	16 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery	20 Municipalities with integrated development plans for sustainable infrastructure development and service delivery

Key Staff Number

Trends	Actual 13/14	Actual 14/15	Estimate 15/16	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
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 Institutional Management

Programme Purpose

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

Strategic Objective

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

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 Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government

5 Year Output statements and Targets and baseline				
Strategic Objective	5 Year High level outputs	Baseline	Indicators/ Ac-tions	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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	58 Functional Traditional Councils	-	30 Functional Traditional Councils	40 Traditional councils functional	49 Functional Traditional councils	55 Functional Traditional councils	58 Functional Traditional councils	58 Functional Traditional councils
	2 Functional Kings' councils	-	1 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	Strengthening the structure of Traditional Institutions so that they can fulfil their mandate Revised MTSF Outcome 9 Sub-outcome 1: Members of society have sustainable and reliable access to basic services Revised MTSF Outcome 9 Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government			
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
	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 2017/18	Medium-term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage and tradition	A Functional and effective Provincial House of Traditional Leaders	-	A Provincial Functional and effective House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders	A Functional and effective Provincial House of Traditional Leaders
	Increased collaboration between 3 Local Houses and stakeholders	-	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and community stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders	Increased collaboration between 3 Local Houses and stakeholders

Key Staff Number

Trends	Actual 13/14	Actual 14/15	Estimate 15/16	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
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. Municipal Administration

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

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

i. Sub-programme: Service Delivery Improvement Unit

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	Non-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 INSTITUTIONAL MANAGEMENT

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
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 2018/19 APP

PROGRAMME 1: ADMINISTRATION

1.1 Office of the MEC

Indicator title	Number of MUNIMEC Forum held
Short definition	Meeting of the Local Government stakeholders through MUNIMEC chaired by the MEC of the Department
Purpose/importance	Functionality of IGR structure to deal with local government issues
Source/collection of data	Minutes from Quarterly IGR Fora sittings
Portfolio of evidence	Minutes of MUNIMEC forum and Attendance registers
Method of calculation	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 improvement issues discussed in MUNIMEC forum and resolutions implemented by municipalities
Indicator responsibility	Office of the MEC

1.2 Corporate Services

1.2.1 Office of the HOD

Indicator title	Number of Technical MUNIMEC Forum held
Short definition	Meeting of the Local Government stakeholders through Technical MUNIMEC chaired by the HOD of the Department
Purpose/importance	Functionality of IGR structure to deal with local government issues
Source/collection of data	Minutes from Quarterly IGR Fora sittings
Portfolio of evidence	Minutes of MUNIMEC forum and Attendance registers
Method of calculation	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
Portfolio of evidence	1 st quarter interim financial statement, 2 nd quarter interim financial statement , 3 rd quarter interim financial statement and approved Annual financial statement
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
Portfolio of evidence	1 st draft budget, 2 nd draft budget , adjustment approved budget and approved budget
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
Portfolio of evidence	Risk assessment report, Risk management report, FMCMM Report, Audit action plan, Income and Expenditure reports
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 report which serves as part D of the Annual report. The report includes information on recruitment, terminations, training, compensation of employees, disciplinary actions, misconduct & disciplinary hearings conducted, performance rewards per category, leave utilization, leave payouts and Promotion of health in the Department
Purpose/importance	Ensure effective and efficient implementation of HR management and development plans, Labour Relations, Records Management, Recruitment and Employee Health and Wellness programme
Source/collection of data	PERSAL/VULINDLELA system and Programme Managers, interviews and questionnaires
Portfolio of evidence	HR Oversight Reports
Method of calculation	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 within 1 month of request
Short definition	Provision of legal services through drafting of legal opinions, contracts, handling litigations, drafting and publication of compliance notices to clients such as the Department of CoGTA, programmes within the Department, Municipalities or Traditional Councils
Purpose/importance	Ensure provision of Legal Services to clients within the stipulated time
Source/collection of data	Provincial and National Enabling legislation
Portfolio of evidence	Legal opinions, gazettes and contracts
Method of calculation	Simple count
Data limitations	Inadequate instructions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	60 Legal services provided to clients
Indicator responsibility	Chief Director: Corporate Services

1.2.5 Security Management

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

1.2.6 Planning and Programme Management

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

Indicator title	Annual Performance Report Approved
Short definition	Consolidate Annual Report of the Department
Purpose/importance	To report actual performance against what is planned and recommend corrective interventions.
Source/collection of data	Quarterly Performance reports from Departmental programmes
Portfolio of evidence	Approved Annual report and 4 Quarterly reports
Method of calculation	1X 4 Quarterly reports and Approved Annual report
Data limitations	Non-submission of reports by programmes
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accurate and Validated Annual Report
Indicator responsibility	Chief Financial Officer
Indicator title	Number of Departmental Policies reviewed
Short definition	Co-ordinate meeting with relevant stakeholders to obtain inputs for the review of Departmental policies
Purpose/importance	To prepare Policies which are effective for proper internal control in the Department
Source/collection of data	Inputs for policy review from Programmes
Portfolio of evidence	Minutes of annual policy review session, attendance register and Approved policies
Method of calculation	Simple count of the number of policies reviewed
Data limitations	Non-submission of inputs by programmes
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Significantly changed
Desired performance	Updated policies of the Department
Indicator responsibility	Chief Financial Officer
Indicator title	Number of Evaluations conducted
Short definition	Conducting Implementation Evaluation to track if the programme is being implemented effectively in order to yield the desired results
Purpose/importance	Implementation Evaluation is key in tracking if the programme is being implemented effectively in order to yield the desired results. Gaps or risks identified on the evaluation will be mitigated to achieve the desired outcome
Source/collection of data	Questionnaires circulated or interviews conducted to sampled OVS Council of stakeholders or community members in the Province
Portfolio of evidence	Evaluation report, minutes of interviews or completed questionnaires
Method of calculation	1 X 1 Evaluation Report
Data limitations	Non participation of OVS council of stakeholders or community members
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	1 Evaluation of OVS implementation conducted
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
Portfolio of evidence	Approved communication plan, Proof of Media, Community and Intra Departmental Communication and –Communication productions and publications.
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 which includes updating the website and Intranet Portal, resolving computer, printing and network problems.
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
Portfolio of evidence	Approved IT Plan, Proof of IT Support provided, Website postings/updates and IT Governance implementation(for example evidence of IT Steering Committee meetings held)
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
Nature of Support	Assess the municipalities on Performance contracts of Senior managers
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
Portfolio of evidence	Signed Performance Agreements and a Report
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.
Means of monitoring	Assessment of Human Resource policies and its implementation. Provision of feedback on gaps identified
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
Portfolio of evidence	Monitoring Report and HR policies
Method of calculation	1 Quarterly report X 4
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	No
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 & LLFs committees in terms of the Municipal Structures Act and Labour relations Act and provide recommendations
Means of monitoring	Assess the effectiveness of the s79&80 committees by verifying the adherence of section 79 , 80 to schedule of sittings and producing minutes with recommendations to council
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
Portfolio of evidence	Assessment reports and minutes on effectiveness of S79, S80 committees & LLF
Method of calculation	1 Quarterly report X 4
Data limitations	Non- submission of minutes by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 functions
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 bearers offices
Means of monitoring	Assessment reports from 20 municipalities
Purpose/importance	To enhance a smooth working relations among the three political office bearers offices
Source/collection of data	Troika guidelines completed by municipalities
Portfolio of evidence	Assessment reports on effectiveness and stability of the Municipal TROIKA in executing its functions
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	No
Desired performance	Twenty functional (Following schedule meetings, understanding their roles responsibilities and establish a good working relations among the three political beares offices) of Municipal TROIKAs
Indicator responsibility	Chief Director: Local Governance

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
Nature of support	Assessment of organisational structure or conduct workshop to municipalities on organisational development/reviewal
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
Portfolio of evidence	Report and approved municipal organograms
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	Seventeen 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
Nature of support	Assessment of By- Laws to verify alignment with the generic municipal By- Law Framework
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
Portfolio of evidence	Reports, agendas, attendance registers
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	Municipal by-laws reviewed, 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
Nature of support	Assess the affordability of municipalities to pay upper limits to councillor's and grant concurrence by using a standard template
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
Portfolio of evidence	Assessment report and MEC Concurrence letters to 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

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

Indicator title	Number of municipalities monitored on the extent to which Anti-corruption measures are implemented
Short definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. The anti-corruption measures are inter alia policies or strategies (anti-fraud, whistle blowing, investigation), structures (Committees) and awareness / training.
Means of monitoring	Monitoring entails inter alia, assessing whether there are anti-corruption measures or policies in place; and/or Tracking on a regular basis, the cases reported in municipalities, whether they are being processed
Purpose/importance	To ensure coordination of all anti-corruption activities towards eradication of fraud and corruption
Source/collection of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures
Portfolio of evidence	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Method of calculation	Manual count of municipalities monitored
Data limitations	Non-functionality of the anti-corruption technical working group, which can affect the coordination of anti-corruption agencies in dealing with cases of corruption and related offences in municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities reduce fraud and corruption
Indicator responsibility	Head of Municipal Administration

2.1.1 Inter-Governmental Relations

Indicator title	Number of assessment reports on the performance of IGR structures at Provincial and District levels
Short definition	Municipalities supported during their planning phase by sector department, state agencies and the private sector. Municipalities with established and operational IGR forums
Means of monitoring	Assess implementation of recommendations /resolutions taken by IGR Structures
Purpose/importance	To improve the culture and spirit of intergovernmental relations and co-operative governance
Source/collection of data	Municipalities
Portfolio of evidence	Resolution Tracking Template on performance of IGR Structures, Minutes, Attendance Register and Agenda
Method of calculation	1 Quarterly report X 4
Data limitations	Non-sitting of IGR Structures
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No, but it has significantly changed
Desired performance	Increase in the IGR structures in Local Municipalities implemented
Indicator responsibility	Chief Director: Local Governance
Indicator title	Number of municipalities monitored on implementation of Framework on relations between Provincial, District and Local Speakers
Short definition	Implementation of Provincial, District and Local Speakers Forum Framework
Means of monitoring	Coordinate sittings of Provincial, District and Local Speakers Forum and produce reports
Purpose/importance	Strengthen the relationship between the two spheres of government
Source/collection of data	Minutes, attendance registers and reports from sittings of Provincial, District and Local Speakers Forum
Portfolio of evidence	Report on implementation of Framework, minutes and attendance register
Method of calculation	1 Quarterly Report X 4
Data limitations	Non-sittings of Provincial, District and Local Speakers Forum
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Implementation of Provincial, District and Local Speakers Forum Framework to strengthen Inter Governmental relations
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities supported on readiness of 2019 National/Provincial Elections
Short definition	To facilitate provision of infrastructure for the preparation of National and Provincial Elections
Nature of support	Establishment of Provincial and District elections task teams to coordinate the provision of basic infrastructure services in voting districts
Purpose/importance	To improve the culture and spirit of intergovernmental relations and co-operative governance
Source/collection of data	Minutes of meetings held from Provincial and District elections task teams
Portfolio of evidence	Report on municipalities supported on readiness of 2019 Elections, minutes and attendance register
Method of calculation	Simple count of number of municipalities supported
Data limitations	Non contribution of services by sector Departments
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	Yes
Desired performance	Basic infrastructure services provided in voting districts
Indicator responsibility	Chief Director: Local Governance

2.2 Public Participation

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
Nature of support	Assist municipalities to develop schedule of consultation meetings and monitor that they are conducted
Purpose/importance	Consultation and involvement of communities on service delivery issues
Source/collection of data	Schedules of Community meetings from municipalities
Portfolio of evidence	Attendance Registers and Quarterly report from the public participation programmes
Method of calculation	1 Quarterly report x 4
Data limitations	Non coordination of interactions with communities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Public participation programmes implemented by municipalities
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 shortcomings
Nature of support	Visit to municipality on quarterly basis to conduct the assessments on the functionality of war rooms and followed by visits to provide workshop to non-functional war rooms on areas of concern
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
Portfolio of evidence	Attendance Registers, Assessment Report (Quarterly) on Scorecard
Method of calculation	1 Quarterly report X 4
Data limitations	Non-submission of reports by Council of Stakeholders
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Responsive and accountable war rooms (War rooms that are able to receive community concerns and refer to relevant stakeholders to be resolved)
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of municipalities supported to maintain functional ward committees
Short definition	Support municipalities to maintain functional ward committees in line with national functionality criteria: <ul style="list-style-type: none"> • Number of ward committee management meetings held and percentage attendance by members. • Number of community meetings organized by the ward committee and percentage attendance by the ward community. • Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council's various line/ service functions and their impact on the ward. • Number of door-to-door campaigns and for interactions with sub structures including street committees
Nature of support	<ul style="list-style-type: none"> • Assess with a functionality tool; • Hold monthly and quarterly meetings; • Provide functionality indicator template; • Provide municipalities with generic template on /off ward operational plans; • Monitor implementation of ward operational plans • Conduct workshops
Purpose/importance	To strengthen ward committee functionality and enhance community participation
Source/collection of data	Ward Committee functionality status report;
Portfolio of Evidence	Consolidated report on support provided to municipalities, Ward Committee functionality status report, and report on the number of community report back meeting convened by councilors in each ward. Invitation letters, minutes of meetings and/or workshops, attendance registers, agenda, Assessment report
Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of dedicated capacity to provide required information
Type of indicator	Input Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities maintaining functional ward committees to promote deepened participatory democracy at local level
Indicator responsibility	Head of Public Participation
Indicator title	Number of municipalities supported to respond to community concerns
Short definition	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies
Nature of support	Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant
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 earlier stage
Source/collection of data	Database on community concerns
Portfolio of evidence	Consolidated report on support provided to municipalities, Community concerns status report, register for community concerns, minutes of community meetings and/or workshops, attendance registers, agenda for community meetings.
Method of calculation	Manual count of number of municipalities supported
Data limitations	Availability of applicable systems on community concerns. A system can be electronic or manual
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities capable of addressing and responding to community concerns
Indicator responsibility	Head of Public participation

2.3 Capacity Development

Indicator title	Number of municipalities monitored on implementation of WSPs
Short definition	To track implementation of training programmes as per the WSPs
Means of monitoring	Attend municipal skills development Forums to verify implementation of WSPs
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
Portfolio of evidence	Report on submission of WSPs for all municipalities, WSP submission report from LGSETA; Quarterly narrative reports on implementation of WSPs from municipalities.
Method of calculation	1 Quarterly report X 4
Data limitations	Access to Municipal reports on implementation and submission of WSPs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
Indicator responsibility	Chief Director: Local Governance
Indicator title	Number of 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
Nature of support	The Province will develop a capacity building strategy that will define and quantify the type of capacity building interventions conducted towards improving their institutional service delivery capacity
Purpose/importance	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
Source/collection of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports
Portfolio of evidence	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted, together with relevant documentation if and where meetings were held and/or workshops conducted in this regard
Method of calculation	Manual count of number of capacity building interventions
Data limitations	Lack of submission of information from municipalities
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Head of Capacity Development

2.4 Municipal Performance Monitoring Reporting and Evaluation

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)
Means of Monitoring	Analyse performance of municipalities against the approved SDBIP and provide feedback during the performance review sessions
Purpose/importance	To track performance on implementation of recommendations to improve service delivery
Source/collection of data	SDBIPs and municipal performance reports
Portfolio of evidence	Attendance registers and Municipal performance assessment report
Method of calculation	1x2 Municipal Performance report
Data limitations	Lack of reporting by Municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	2 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.
Nature of support	Assist municipalities in crafting SMART (Specific, Measurable, Achievable, Reliable and Time Bound) indicators and targets. Assess alignment of the SDBIP with IDP using an assessment template.
Purpose/importance	SDBIPs aligned with IDP for implementation
Source/collection of data	IDPs and SDBIPs from municipalities
Portfolio of evidence	Assessment report on the alignment of SDBIPs to IDP
Method of calculation	1x1 Report
Data limitations	Failure of municipalities to adopt IDPs and develop SDBIP
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Municipal SDBIPs aligned to IDP for all 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)
Means of monitoring	Assessment of municipal IMSP Reporting Template from municipalities and develop Action Plan on Gaps identified
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
Portfolio of evidence	IMSP report
Method of calculation	1 Quarterly report X 4
Data limitations	Non submission of report by Municipalities
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction on the number of poorly performing Municipalities in the Province compared to previous year
Indicator responsibility	Chief Director: Local Governance
Indicator title	Number of Section 47 reports compiled as prescribed by the MSA
Short definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
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 performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
Source/collection of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Portfolio of evidence	Signed-off Section 47 Report
Method of calculation	Manual count of reports compiled
Data limitations	Credibility of data and none submission of performance reports
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

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

2.5 Service Delivery Improvement Unit

Indicator title	Number of TSCs monitored on functionality
Short definition	Assessment of the provision of government services in Thusong Service Centres to communities
Means of monitoring	Develop terms of reference on the functionality of TSCs Conduct site visits which requires filling in of questionnaires on the functionality of TSCs Collection of POE that accompanies the questionnaire
Purpose/importance	Improve accessibility of government services to communities
Source/collection of data	Monthly reports on the access of information and services by communities from Thusong Service Centre Managers
Portfolio of evidence	Completed TSC Assessment Tool and TSCs functionality report
Method of calculation	1 Quarterly report X 4
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
Nature of support	Coordinate sector departments to provide government services in remote areas
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
Portfolio of evidence	Attendance registers, minutes of preparatory meetings and mobile outreach programme report
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 Community satisfaction survey on Local Government services conducted
Short definition	Findings on community satisfactory survey referred
Means of monitoring	Conduct follow-up meetings on community satisfactory survey findings Request affected service providers to fill in a follow-up template, which helps gauge the implementation of the findings
Purpose/importance	Improved level of satisfaction by citizens in terms of service delivery
Source/collection of data	Community satisfactory survey findings from the department
Portfolio of evidence	Community satisfaction survey
Method of calculation	1 Survey report
Data limitations	Non submission of data collection reports
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Significantly changed
Desired performance	1 Survey report
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
Nature of support	Assist Municipalities to draft service standards and service charter through meetings (presentation) Conduct follow up meetings to verify implementation Service Charter Liaise with DPSA to ensure credibility of service standards and service charter
Purpose/importance	To ensure transparency and accountability on services rendered by the Municipalities
Source/collection of data	Circulation of adherence questionnaire to Municipalities
Portfolio of evidence	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities, and attendance registers
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)

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
Means of monitoring	Participating in District IDP Managers meetings, Provincial Planners Forum and M&E, Practitioner's Forum, Provincial Monitoring tool through district municipalities, monthly calls and emails to municipalities to provide status quo reports.
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
Portfolio of evidence	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
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 with development of IDP
Short definition	Support to municipalities in the development of IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. An IDP should be developed according to the requirements of applicable legislation
Nature of support	Through the coordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments
Purpose/importance	Municipalities developing community responsive IDPs within legislated framework
Source/collection of data	IDP assessment and analysis reports
Portfolio of evidence	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop compliant IDPs.
Method of calculation	Manual count of number of municipalities supported
Data limitations	IDPs not adopted by Council as per IDP process plan, lack of participation by sector departments
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All municipalities have community consulted IDPs incorporating sector plans
Indicator responsibility	Head of Strategy Development, Research, Policy and Planning (IDP Coordination)

3.2 Spatial Planning

Indicator title	Number of Municipalities assessed on the implementation of SDFs
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
Nature of support	Assessment of the implementation of Spatial Development framework in the municipalities as to determine if the SDF is implemented through IDP projects and make recommendations. Assess the alignment of SDF to the national SDF guideline.
Purpose/importance	The development of a municipality in accordance to its Spatial Development Framework
Source/collection of data	Spatial Development Frameworks (SDFs) from municipalities
Portfolio of evidence	SDF Implementation Assessment Reports per municipality with recommendations.
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 of SDF Implementation by 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 functionality and recommendations provided to assist in the usage of the system to influence institutional spatial planning and development
Nature of support	<input type="checkbox"/> Assess GIS functionality with a functionality tool and provision of recommendations; <input type="checkbox"/> Hold monthly and quarterly meetings; <input type="checkbox"/> Conduct workshops to facilitate effective applications of GIS
Purpose/importance	To ensure an establishment and maintenance of the system for land planning and development in municipalities
Source/collection of data	GIS base data audit report, and GIS assessment report from municipalities,
Portfolio of evidence	GIS functionality Reports per municipality with recommendations
Method of calculation	Qualitative
Data limitations	Lack of GIS resources
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	GIS implemented and utilised for planning, development and evidence based decision making in 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, By-laws, regulations and capacity buildings
Nature of support	Assessing the alignment of municipal spatial development framework to SPLUMA. Making recommendations to municipalities. Conducting capacity building workshops with DRDLR to facilitate effective implementation of SPLUMA. Participating in the national SPULMA coordinating forum.
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
Portfolio of evidence	SPLUMA implementation report
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

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
Portfolio of evidence	Evaluation report from Town Planner
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
Nature of support	Verification of ownership where no database exists, address ownership disputes, and implementations processes for registration of title deeds.
Purpose/importance	Upgrade settlements and land ownership rights in the province
Source/collection of data	List of projects on tenure upgrading from municipalities
Portfolio of evidence	Report on progress with regard to support on tenure upgrading
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
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.
Portfolio of evidence	Surveyor report or client interaction form and diagram
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 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.
Nature of support	Verify compliance of SPLUMA in the implementation of LUM which includes tribunal, processing of application, appeal processes, enforcement of Land Use By-Laws, including land use scheme and respond to identified challenges.
Purpose /importance	To improve land use management in municipalities
Source/collection of data	Land Use Scheme, By-Laws and backlog on development application from municipalities
Portfolio of evidence	Report on Municipalities supported and municipal assessment forms
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

Indicator	Number of Municipalities monitored on the implementation of the e-PGLUM system
Short definition	To monitor municipalities in using the e-PGLUM system
Means of monitoring	Verify using of system through system reports and support where needed.
Purpose /importance	To improve efficiency of land use management in municipalities
Source/collection of data	System reports and assessment reports from municipalities.
Portfolio of evidence	Report on municipalities monitored.
Method of calculation	Simple count
Data limitations	Lack in implementing land use management
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	Yes
Desired performance	Use of the e-PGLUM system to improve Land Use Management as envisaged by SPLUMA
Indicator responsibility	Chief Director: Development and Planning

3.4 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
Means of monitoring	Evaluate the functionality of municipal LED stakeholder forums with a LED forum monitoring tool to improve 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
Portfolio of evidence	Attendance register, agenda and minutes
Method of calculation	1x4 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	Quarterly
New indicator	No
Desired performance	20 Functional (Sitting of LED forum, resolutions taken and implemented) 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.
Portfolio of evidence	participants contracts
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

Indicator title	Number of municipalities supported to review 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
Nature of support	Develop a LED legislative framework and or; Conduct LED Stakeholder consultation workshop for project identification to be included in the implementation plan of the strategy
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	SERO report from Economic Development, Tourism and Finance Department. IDPs and LED strategies from municipalities
Portfolio of evidence	LED strategy Work plan, Legislative LED strategy framework, Draft LED strategy
Method of calculation	Quantitative
Data limitations	Non availability of SERO report
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	3 Municipalities with reviewed LED strategies
Indicator responsibility	Chief Director: Development and Planning
Indicator title	Number of municipalities monitored on the implementation of Local Economic Development projects in line with updated municipal LED strategies
Short definition	Funded projects in the municipal strategies implemented, monitored and key stakeholders co-ordinated
Means of monitoring	Evaluate the implementation of LED funded project within the updated LED strategies using the LED project implementation monitoring tool and or Provide feedback on gaps identified during LED project implementation
Purpose/importance	To improve medium to long term economic development planning, aligned to national and provincial plans and promote job creation at local level
Source/collection of data	SERO report from Economic Development, Tourism and Finance Department. IDPs and LED strategies from municipalities
Portfolio of evidence	LED project monitoring tool, updated project monitoring tool
Method of calculation	Quantitative
Data limitations	Non availability of SERO report
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Job creation
Indicator responsibility	Chief Director: Development and Planning
Indicator title	Number of municipalities monitored on CWP
Short definition	Monitor the implementation of the Community Works Programme in municipalities to ensure provision of employment safety nets, alleviation of poverty and community development
Means of monitoring	Oversee municipalities in terms of CWP business plan development, functional Local reference committees, CWP site visits and site performance through monthly and quarterly management meetings
Purpose/importance	To provide employment safety nets, alleviate poverty and community development
Source/collection of data	Business plans from Municipalities
Portfolio of evidence	Attendance register, agenda, minutes and list of CWP participants
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	17 Local Municipalities implementing CWP
Indicator responsibility	Chief Director: Development and Planning

Indicator title	Number of Anti-poverty strategies developed
Short definition	Development of a Provincial Anti-poverty strategy
Purpose/importance	To alleviate poverty and facilitate community development in the Province
Source/collection of data	List of Programmes and Projects of poverty alleviation from Key stakeholders
Portfolio of evidence	Anti-Poverty strategy
Method of calculation	1x Draft Anti-Poverty strategy and 1 X Anti-Poverty strategy
Data limitations	Lack of inputs or list of programmes and projects of poverty alleviation from relevant stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	Yes
Desired performance	Development of a Provincial Anti-poverty strategy
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
Source/collection of data	Municipal Monthly reports and , MIG implementation plans from municipalities
Portfolio of evidence	Assessment PMU evaluation report
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
Means of monitoring	Municipal monthly performance reports from municipalities or Site visits to MIG funded 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
Portfolio of evidence	Progress report on implementation of MIG projects
Method of calculation	1x 4 Reports
Data limitations	None/ late submission and the inaccurate reports by Municipalities
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 households with access to electricity
Short definition	Measurement of municipal performance on provision of electricity basic services
Means of monitoring	Mid-term assessments of electricity infrastructure projects implemented using an Access to basic services standard template
Purpose/importance	Monitor provision of basic services
Source/collection of data	Bi-Annual reports on households with access to electricity from municipalities
Portfolio of evidence	Progress report on households with access to electricity
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 refuse removal basic services
Means of monitoring	Conduct Site visits to waste management projects or Mid-term assessments of waste management projects implemented using an Access to basic services standard template
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
Portfolio of evidence	Progress report on households with access to refuse removal
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 monitored on the implementation of infrastructure delivery programmes
Short definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments.
Means of monitoring	Monitoring is performed through MIG DoRA reports, site visits and report on progressive access to basic services (water, sanitation, electricity and waste).
Purpose/importance	Increased ability of municipalities to provide basic services
Source/collection of data	Municipal service delivery reports, Sector departments, , CoGTA and entities
Portfolio of Evidence	MIG DoRA reports, site visit reports and report on progressive access to basic services
Method of calculation	Manual count of number of municipalities monitored
Data limitations	Inaccurate and or lack of information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	Yes
Desired performance	All municipalities implementing infrastructure programmes to increased access to basic services
Indicator responsibility	Head of Municipal Infrastructure
Indicator title	Number of municipalities supported to implement indigent policies
Short definition	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework.
Nature of support	Analyse the indigent policies of municipalities and communicate recommendations for improvement and implementation through workshops and meetings and or written communique
Purpose/importance	Provision of free basic services to indigent households
Source/collection of data	Municipal quarterly reports on implementation of the indigent policy framework
Portfolio of evidence	Departmental report on the analysis and recommendations for improvement of and implementation, invitation letters, agenda, attendance registers and or letters
Method of calculation	Manual count of number of municipalities supported
Data limitations	None reporting and inaccurate data from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implementing indigent registers to ensure increased access of free basic services to indigent households
Indicator responsibility	Head of Municipal Infrastructure

3.5.1 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
Means of monitoring	Conduct Site visits to water infrastructure projects or Mid-term assessments of water infrastructure projects implemented using an Access to basic services standard template
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
Portfolio of evidence	Municipal report on households with access to water signed the Municipal manager
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
Means of monitoring	Conduct Site visits to sanitation projects or Mid-term assessments of sanitation infrastructure projects implemented using an Access to basic services standard template
Purpose/importance	Monitor provision of basic services
Source/collection of data	Reports on households with access to sanitation from Sector departments and municipalities
Portfolio of evidence	Municipal reports on the number of households with and without access to water signed by the accounting officer
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
Means of monitoring	Conduct Site visits on war on leaks projects or Monthly engagements with municipalities
Purpose/importance	To reduce water losses
Source/collection of data	Quarterly war on leaks reports from municipalities
Portfolio of evidence	Progress reports, site visit report ,minutes and attendance register
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
Means of monitoring	Conduct Site visits on Water Treatment plants or Monthly engagements with municipalities
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
Portfolio of evidence	Site visit report and assessment reports
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
Means of monitoring	Conduct Site visits on Waste Water Treatment plants or Monthly engagements with municipalities
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
Portfolio of evidence	Site visit report and assessment reports
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

3.6 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
Nature of support	Coordinate stakeholders for relevant risks for integrated planning and conducting of disaster awareness campaigns
Purpose/importance	To create disaster awareness in order to mitigate risk
Source/collection of data	Disaster risk assessments from municipalities
Portfolio of evidence	Reports on Awareness Campaigns conducted with evidence of type, attendance and photographs
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	Compilation of reports on support rendered to incidences within the Province in terms of the Disaster Management Act
Nature of support	Provision of humanitarian reliefs and or, Coordinate sectors on rehabilitation of damaged infrastructure
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
Portfolio of evidence	Reports on support rendered to Municipalities as per developed template indicating the type, response, involved parties and rehabilitation programmes if needed with photographic evidence in support.
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
Nature of support	Participate in security cluster plenary meetings and Identify risks of the events for prevention
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
Portfolio of evidence	Reports on support rendered to events as per developed template indicating the type, risk, attendance and photographic evidence.
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	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Nature of support	Department ensures to maintain functionality through quarterly engagements of which assessments and monitoring are done in this forums.
Purpose/importance	To ensure effective and efficient oversight and support of the management of fires in the province
Source / collection of data	Status reports on fire brigade services from municipalities
Portfolio of Evidence	Consolidated status report on the extent to which the municipal fire brigade service are functional.
Method of calculation	Manual count
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	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Head of Disaster Management

Indicator title	Number of municipalities supported to maintain functional Disaster Management Centres
Short definition	All the Municipal Disaster Management Centres (Metro/District) in the province maintained on their functionality in terms of the Disaster Management Act, 2002
Nature of support	Assess the extent to which the Municipal Disaster Management Centres are functional using an assessment tool. Produce assessment reports produced, and share them with the municipalities to note areas of improvement. The municipalities are engaged on a quarterly basis to give guidance where there is non-compliance to the Act
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 in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
Portfolio of evidence	Invitations, agenda, presentation, attendance registers Quarterly reports on municipalities supported towards ensuring functional Disaster Management Centres
Method of calculation	Manual count of number of municipalities supported
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	Head of Disaster Management

PROGRAMME 4: TRADITIONAL INSTITUTIONAL 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
Nature of support	Identify capacity building programmes to TCs, Conduct capacity building programmes to TCs and Produce report of capacity building programmes
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
Portfolio of evidence	Attendance register, Invitations, Training programme and report
Method of calculation	1 Training per quarter x 2
Data limitations	Non-attendance by Traditional Councils
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Bi- Annual
New indicator	No
Desired performance	Skilled Traditional Councils
Indicator responsibility	Chief Director: Traditional Institution Management
Indicator title	Percentage of succession claims/ disputes processed
Short definition	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the EA
Purpose/importance	Process all succession claims and disputes
Source/collection of data	Complaints register
Portfolio of Evidence	Signed off report on succession claims and disputes processed
Method of calculation	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered multiply by hundred
Data limitations	Inadequate and unreliable information from claimants and respondents
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All succession claims and disputes received processed
Indicator responsibility	Programme Manager: Traditional Institution Management

Indicator Title	Number of Traditional councils supported to perform their functions
Short definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Nature of support	- Monitor the sitting and attendance of council members, minutes and implementation of decisions; - Compilation of monthly expenditure reports and administration books in place;
Purpose/importance	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003.
Source/collection of data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
Portfolio of evidence/ Means of Verification	Attendance register, minutes, monitoring report
Method of calculation	Manual count
Data limitations	Inadequate capacity and resources to monitor compliance and Inaccurate data with regard finance and administration of TCs
Type of indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New indicator	New
Desired Performance	Traditional councils that are able to perform their functions in terms of the TLGFA
Indicator Responsibility	Programme Manager: Traditional Institution Management

4.2. Traditional Resource Administration

Indicator title	Number of Traditional Councils monitored on the usage of tools of trade
Short definition	Verification of tools of trade provided to Traditional Councils by the Department of COGTA
Nature of support	Physical verification of assets provided to traditional councils and verification of the usage of such tools of trade
Purpose/importance	To ensure fully operational office for the Traditional Councils
Source/collection of data	Checklist of the tools of trade completed in the Tradition Council offices
Portfolio of evidence	Assets verification report and the usage of tools of trade
Method of calculation	Simple count
Data limitations	Non- Co-operation of Traditional Councils
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Tools of trade previously provided to Traditional councils verified
Indicator responsibility	Chief Director: Traditional Institution Management
Indicator Title/Name	Number of Traditional/King Councils supported on the holding of cultural ceremonies
Short Description/Definition	To assist Traditional/Kings Councils with preparations for holding of Cultural Ceremonies, from initial stage to the actual ceremony, also assist Traditional/King Councils to annually give an account on its activities and finances to the Traditional community
Nature of support	Provide ummemo grant as per TC request and design invites and programmes cultural ceremonies
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
Portfolio of evidence	Invitation, Programme, and reports on Cultural Ceremonies held
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	No
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
Nature of support	Conduct workshop or meetings with Traditional Leaders to participate in municipal council sittings
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
Portfolio of evidence	Invitation, Minutes and Attendance register
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 mobilised to participate in 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
Nature of support	Support Traditional Leaders in identifying community needs to make written submission in municipal IDP processes
Purpose/importance	Participation of TCs in municipal IDP processes
Source/collection of data	Written submissions on service delivery issues from Traditional Councils
Portfolio of evidence	Invitation, Minutes and Attendance register
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”.
Nature of support	Conduct workshop or meetings with Traditional Councils to make a meaningful participation in ward committee structures
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
Portfolio of evidence	Invitation, Minutes and Attendance register
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 TCs mobilised to participate in OVS war rooms
Short definition	Encourage TCs to be involved and participate in OVS war rooms
Nature of support	Conduct workshop or meetings with Traditional Councils to make submissions of their needs in OVS structures
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
Portfolio of evidence	Invitation, Minutes and Attendance register
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.
Nature of support	Assist Traditional Councils to enter into partnership agreements with investors in traditional community
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.
Portfolio of evidence	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Method of calculation	3 Reports
Data limitations	The current agreements may not have taken the development aspect of traditional communities into consideration and therefore may be exploiting the traditional communities without any due benefit to the communities, as no clauses to develop the communities were factored in. The economic power that some of the TCs are currently wielding may be disempowering to the provincial government unless a law is put in place to ensure that there are no new contracts entered with TCs outside the knowledge and involvement of the provincial government.
Type of indicator	Outcome indicator
Calculation type	Cumulative calculation
Reporting cycle	Quarterly
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
Nature of support	Support Traditional Councils to resolve land cases that are within their area jurisdictions
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
Portfolio of evidence	Invitation, Minutes and Attendance register
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
Nature of support	Capacitate traditional councils with land use planning
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
Portfolio of evidence	Invitation, Minutes and Attendance register
Method of calculation	Simple count
Data limitations	Lack of Traditional Councils participation in land use planning
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	TCs participating in land use planning
Indicator responsibility	Chief Director: Traditional Institution Management

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

Indicator title	Number of matters affecting the business of HTL processed
Short definition	Matters affecting the business of the HTL with regards to agricultural programmes in Traditional Communities processed through the executive committee, chairpersons' committee, secretaries' forum and Traditional Leaders Indaba
Purpose/importance	Monitor provision of economy development in Traditional communities and performance of the Provincial Committees on their respective mandates.
Source/collection of data	Oversight reports of agricultural projects from Provincial HTL Committees
Portfolio of evidence	Minutes, attendance register, Agenda and report on matters affecting the business of HTL
Method of calculation	1 Quarterly report X 2
Data limitations	Postponement of meetings
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
New indicator	No
Desired performance	2 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
Portfolio of evidence	Report on Minutes, attendance register, Agenda and report on Provincial Health Programmes
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	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.
Portfolio of evidence	Request for Appointment with Royal Family, register of the meeting and geonology report
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.
Portfolio of evidence	Attendance register, Research report and request for research services
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
Nature of support	Provision of Legal opinion on matters related to Traditional affairs or conducting public consultation on Bills impacting Traditional communities
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
Portfolio of evidence	Request for legal services, consolidated submission of inputs on bills or legal opinions and report on legal services rendered
Method of calculation	Qualitative
Data limitations	Lack of participation on Law making processes by Traditional communities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Traditional communities participate in Law making processes
Indicator responsibility	Chief Director HTL

Indicator title	Number of Registered initiation schools monitored to comply with the Ingoma Act
Short definition	This relates to monitoring of registered initiation schools to comply with the provisions and requirements of Ingoma Act and other relevant legislation.
Means of Monitoring	Monitor compliance with Ingoma Act by verifying the Ingoma guidelines per initiation school. Ingoma task team conducting unannounced oversight visits to initiation schools to verify compliance.
Purpose/importance	To ensure compliance of initiations schools with the Ingoma Act
Source/collection of data	Traditional council, Initiation schools and regional office
Portfolio of evidence	Data base of initiation schools, attendance register of Ingoma Act awareness campaign, check- list on compliance of Ingoma Act and report on registered initiation schools monitored to comply with Ingoma Act
Portfolio of Evidence	Signed check list by monitoring team
Method of calculation	Simple count
Data limitations	Unreliable information/ and none co-operation of initiation schools
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
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

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.
Means of monitoring	Oversight visits conducted by social development, Target groups, Justice and land and Tradition, custom and culture committees to Traditional communities. Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession
Purpose/importance	Consolidated Provincial inputs on legislations affecting Traditional institutions to promote co-operative governance. Compilation of Monitoring report on land and agricultural projects for sustainable livelihood in Traditional communities
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.
Portfolio of evidence	Invitation, Agenda, minutes, attendance register and report on functionality of provincial House Committees
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
Short definition	Report performance and resolutions from select committees of the Local House of Traditional Leaders
Means of monitoring	Oversight visits conducted by Local Houses through the social development, Target groups, Justice and land and Tradition, custom and culture committees to Traditional communities
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
Portfolio of evidence	Invitation or notice of sitting, Agenda, minutes, attendance register and report on functionality of Local House
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
Means of monitoring	Oversight visits conducted by Justice and land committee to verify agricultural projects in Traditional communities
Purpose/importance	To ensure food security in Traditional areas
Source/collection of data	Interviews conducted with agricultural project coordinators and monthly minutes produced
Portfolio of evidence	Invitation, Agenda, minutes, attendance register and report on Agricultural projects in Traditional communities
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

AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
CDW	Community Development Workers
COGTA	Co-Operative Governance And Traditional Affairs
CTLDC	Commission for Traditional Leadership Disputes and Claims
CWP	Community Works Programme
DARDLA	Department of Agriculture Rural development and Land Affairs
DEDET	Department of Economic Development and Tourism
ePGLUM	e-Participatory Governance and Land Use Management
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
M_sA	Municipal structures Act
MSA	Municipal Systems Act
MTAS	Municipal Turn Around Strategy
MTEF	Medium -Term Expenditure Framework
MUNIMEC	Municipal Mayors and Member of Executive Committee
NCMG	National Certificate in Municipal Governance
NDCOG	National Department Of Co-operative Governance
NHTL	National House of Traditional Leaders
O&M	Operations and Maintenance
OPMS	Organisational Performance Management Systems
OTP	Office of the Premier
OVS	Operation Vuka Sisebente
PAIA	Promotion of Access to Information Act
PCF	Premiers Co-ordination Forums
PPP	Public Private Partnership
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Service Delivery Improvement
SPLUMA	Spatial Planning and Land Use Management Act
TCs	Traditional Councils
TLGFA	Traditional Leaders Governance Framework Act
TSC	Thusong Service Centre
WSP	Work Skills Plan

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