



ANNUAL PERFORMANCE PLAN 2020/21



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



FOREWORD BY THE MEC



MR. M.J MSIBI (MPL)
MEC: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

The Local Government sector was not spared from the effects of the global COVID-19 pandemic. All municipalities recorded infections and this led to the temporary closure of offices. This interrupted the delivery of services and further compelled the third sphere of government to provide employees with personal protective uniforms. This had to be done within the limited financial resources which had to be directed towards the provision of services. As things stand, the Department remains committed to assist municipalities in ensuring that they improve the delivery of water, electricity, sanitation and other basic amenities.

The Department will advance the course of the District Development Model, as announced by the President. A number of activities have been concluded to give effect to the aspirations of the DDM, i.e profiles of the 3 Districts. These profiles provide an insight of the achievements recorded since the advent of democracy and the challenges related to infrastructure development and service delivery. Working with key stakeholders the Districts will be supported to coordinate sharing of resources to advance the delivery of basic services and infrastructure development and reduce duplication and wastage that previously perpetuated the silo approach towards the same objective. Our target is to ensure that the effects of the DDM are also felt in rural areas, hence we will embark on a capacity training for Traditional Councils.

Public participation remains a strong pillar of Local Government as it gives provides the electorate an opportunity to participate in the affairs of their municipalities. The establishment of the Ward Committees in accordance with Section 16 of the Municipal Systems Act sought to give effect to this aspiration. These systems provide a basis through which IDP consultations are conducted as a planning tool. The department is committed to assist municipalities in mobilizing communities to participate in IDP/Budget consultations and to participate in Council meetings without violating the lockdown regulations that prohibit gatherings of people in the same place, to prevent the spread of COVID-19 infection. We will strive to keep a balance of creating a participation platform and prevent infections

of the virus. We hope to reduce community protests that are an implosion over the failure of local government to engage with the local communities.

In this period under review, we will strengthen the functionality of Section 79 and 80 Committees that have a critical oversight role over the financial management and performance of both Council and the administration of each municipality. Effective oversight committees will identify areas of poor performance and financial mismanagement and monitor without fear or favor the implementation of anti-corruption measures. Our objective through this support, is to restore public trust of the communities that is undermined by weak internal controls and pave way for corrupt activities.

The improvement of the capacity of our municipalities to discharge their functions effectively will be paid attention to. This will be done through the filling of critical vacancies, such as Municipal Managers and Section 56 Managers. The Dr JS Moroka Municipality is a case in point. The municipality was placed under Administration in accordance with Section 139 (1) (b) of the Constitution, and the next step is to assist in filling the vacancy of the Municipal Manager to bolster the efforts of restoring it even after the administration period has expired. The appointed candidate must be in possession of the requirements associated with the position and this will be a key area of attention by the department and will be applicable to all municipalities with critical vacancies.

The department supported municipalities to spend the MIG allocation, and this resulted in a ninety (90) percent expenditure in Mpumalanga in the last financial year. This in effect prevented the surrender of the MIG, robbing communities of an allocation designed to contribute towards the improvement of their lives through access to basic services, i.e water, sanitation and refuse removal, as we march towards the objectives set out in the National Development Plan (NDP) of 2030. Our target in the period under review is a hundred percent expenditure.

We are determined to support the institution of traditional leadership for stability. In this financial year we will pursue land disputes in areas under the leadership of traditional leaders through an investigation process with an objective to resolve them.


HON. M.J MSIBI (MPL)
MEC: Co-operative Governance and Traditional Affairs
Date 31/05/2020

ACCOUNTING OFFICER STATEMENT



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

The outbreak of the global phenomenon, COVID-19 is a major set back against the seven (7) key priorities tabled by the President, Mr Cyril Ramaphosa during the State of the Nation Address. These priorities define the aspirations of the 6th Administration. These priorities are, namely: The economic transformation and job creation, education, skills and health, consolidating of the social wage through reliable and quality basic services, spatial integration, human settlements and local government, social cohesion and safe communities, a capable, ethical and developmental state and a better Africa and World. These priorities are crucial building blocks towards the National Development Plan (NDP) that the country envisage by 2030. We must strive to overcome the challenges presented by COVID-19 as work towards the realization of these priorities.

The twenty five (25) years of our democracy is characterized by milestone achievements. In Mpumalanga of the 1 288 000 households, 1 114 120 have access to water. This is in consistent with Section 2 of the Constitution of the Republic that makes access to water a human rights matter. And so is access to sanitation, electricity and other basic amenities. 1 207 360 households have access to sanitation while 551 264 enjoy access to refuse removal. 1 168 216 are electrified. A lot still needs to be done for the realization of the NDP targets. During this period under review, we will strive to increase the number of households with access to water through the establishment of a Project Management Unit (PMU) that will plan and coordinate all infrastructure projects to provide quality services such as water, sanitation and roads.

The outbreak of COVID-19 will push the department to the edge to find alternative means of ensuring that service delivery is advanced in spite of the these difficult conditions we find ourselves in. Coordination of Integrated Development Planning (IDP), Local Economic Development (LED) forums and Ward Committees will be implemented differently, through virtual systems as platforms that bring to the same table, government institutions with projects to implement, and all community structures. The LED Forums are catalysts of an investor-friendly environment, crucial to attract investments at municipal level. More investments will create the jobs that are badly needed for job creation.

Through the Community Works Programme (CWP), the Department will explore other means of expanding the number of intakes to participate in short term jobs as a contribution towards job creation.

The department will support municipalities through the implementation of the Spatial Planning Land Use Management Act (SPLUMA), to ensure an efficient allocation of land for business, farming and human settlement. We will strengthen compliance by all land users through the implementation of municipal by-laws. We will use all means possible including engagements with the institution of traditional leadership to ensure that the legislation is also applicable to rural areas for proper land use management.

The department remains committed to maintain the clean audit outcome, as a key lever for public trust. This will be done through strengthening of internal controls and application of strict financial discipline in this financial year. We will not rest in our laurels until the Auditor-General provides the department with a clean audit opinion at the end of the year under review. Notwithstanding this commitment, we must admit that our plan was dealt a big blow following the passing away of the Chief Financial Officer, Mr Sibusiso Matsebula. His wisdom in guiding the fortunes of the department towards the clean audit outcomes over the years is a legacy that we will build on in this financial year and beyond. We will treat each day as an audit day, a culture that Mr Matsebula inculcated in the department.



Mr S. Ngubane
(A) Head: Co-operative Governance and Traditional Affairs
Date 31/08/20

Official Sign-off

It is hereby certified that this Annual Performance Plan:

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

Ms. R.V Jones
Acting Chief Director: Corporate Services

Signature:



Mr. S.S Kunene
Chief Director: Local Governance

Signature:



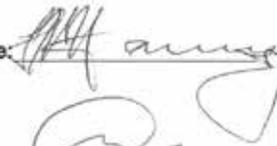
Mr. B.C Ntiwane
Acting Chief Director: Development and Planning

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

Signature:



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

Signature:



Mr. N.S Thobela
Acting Head of Planning and Programme Management

Signature:



Mr. N.E Masondo
Acting Chief Financial Officer

Signature:

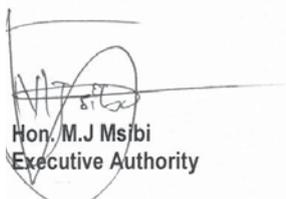


Mr. S. Ngubane
Acting Accounting Officer

Signature:



Approved By:


Hon. M.J Msibi
Executive Authority

Signature:



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Part A: Our Mandate

1. LEGISLATIVE AND POLICY MANDATES

1.1 Local Government: Municipal Structures Act No. 117 of 1998

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

1.2 Local Government: Municipal Systems Act No. 32 of 2000

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

The Act (object of the ACT) provides for the core principles, mechanisms and processes

Co-operative government in that;

- Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution.
- The national and provincial spheres of government must, within the constitutional system of co-operative government envisaged in section 41 of the Constitution, exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.
- Chapter 5 requires of the Department to play a major role as per namely

Municipal planning in co-operative government

24. (1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the Constitution. 20

(2) Municipalities must participate in national and provincial development programmed as required in section 153(b) of the Constitution.

(3) If Municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must—

- align the implementation of that legislation with the provisions of this 25 Chapter; and in such implementation—

- (i) Consult with the affected municipality; and
- (ii) Take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other 4 requirements of this Chapter 30 applicable to its integrated development plan.

(4) An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.

The Department needs to take cognizance of the following:

Provincial Monitoring and Support

The MEC for local government in the province may, subject to any other law regulate provincial supervision of local government

- (a) Monitor the process followed by a municipality in terms of section
- (b) Assist a municipality with the planning drafting, adoption and review of its integrated development plan;
- (c) Facilitate the co-ordination and alignment of:

- (i) Integrated development plans of different municipalities, includes those of a district municipality and the local municipalities within its area; and
 - (ii) The integrated development plan of a municipality with the plans, strategies and programs of national and provincial organs of state:
- (d) Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between:
- (i) A municipality and the local community; and
 - (ii) Different municipalities.

General key performance indicators

43 (1) The Minister, after consultation with the MEC for local government and organized local government representing local government nationally may:

- (a) By regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and
- (b) When necessary, review and adjust those general key performance indicators.

Reports by MEC:

47 (1) The MEC for local government must annually compile and submit to the provincial legislatures and the Minister a consolidated report on the performance of municipalities in the province.

(2) The report must:

- (a) Identify municipalities that under-performed during the year;
- (b) Propose remedial action to be taken; and
- (c) Be published in the Provincial Gazette.

(3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

Non-performance and maladministration:

106. (1) If an MEC has reason to believe that a municipality in the province cannot or does not full fill a statutory obligation binding on that municipality or that maladministration, fraud, corruption or any other serious malpractice has occurred or is occurring in a municipality in the province, the MEC must:

- (a) By written notice to the municipality, request the municipal council or municipal manager to provide the MEC with information required in the notice; or 5
- (b) If the MEC considers it necessary, designate a person or persons to investigate the matter.

(2) In the absence of applicable provincial legislation, the provisions of sections 2,3, 4, 5 and 6 of the Commissions Act, 1947 (Act No. 8 of 1947), and the regulations made in terms of that Act apply, with the necessary changes as the context may require, to an investigation in terms of subsection (1)(b).

(3) An MEC issuing a notice in terms of subsection (1)(a) or designating a person to conduct an investigation in terms of subsection (1)(b), must submit a written statement to the National Council of Provinces motivating the action. Furthermore, the Act requires of the Department to advice on aspects of the Act and matters incidental thereto.

1.3 Local Government Municipal Property Rates Act No. 6 of 2004

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

1.4 Disaster Management Act No. 57 of 2002

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

Part I: Provincial Disaster Management Framework

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

(2) A provincial disaster management framework must be consistent with the provisions of this Act and the national disaster management framework.

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

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

Part 2: Provincial Disaster Management Centres Establishment

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

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

1.5 Intergovernmental Relations Framework Act No. 13 of 2005

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

1.6 Local Government Municipal Finance Management Act No. 56 of 2003

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

1.7 Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005

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

1.8 Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005

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

1.9 Legislation Governing Local Government

1.9.1 Ingoma Act, 2011 (Act No 3 of 2011)

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

1.9.2 Spatial Planning and Land Use Management Act No.16, 2013

The Act seeks to serve as the framework for Municipalities in order to ensure effective land use and Land Management, the MEC would have to strengthen monitoring of land use and land Management by Municipalities including ensuring compliance with 156(2) of the Constitution, which Stipulates that: "A Municipality may make and administer By-Laws for the effective administration of the matters which it has the right to administer". Therefore, Municipalities in the Province should develop their own Planning By-Laws

1.10 Other legislation that also impact on the Department include:

- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

2. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 5 YEARS PLANNING PERIOD

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

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

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

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

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

- **Priority 1: Building a capable, ethical and developmental state**
- **Priority 2: Economic Transformation and Job Creation**

- **Priority 3: Education, Skills and Health**
- **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**
- **Priority 5: Spatial Integration, Human Settlements and Local Government**
- **Priority 6: Social Cohesion and Safe Communities**
- **Priority 7: A better Africa and World**

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

The most important policies and strategies the institution plans to continue in the five-year planning period are the following:

- Provincial Spatial Development Framework
- Integrated Urban Development Framework
- Anti- Poverty strategy
- Local Government Back to Basics Approach
- Integrated Municipal Support Strategy
- Inter-Governmental Relations Framework
- District Co-ordination model (Khawuleza model)

3. RELEVANT COURT RULINGS

- The Appeals Court ruling on the case of the King Makhosonke V, the President of the Republic of South Africa and Others
- Constitutional court ruling on the invalidity of the Amendments of the Municipal Systems Act of 2011

Part B Our Strategic Focus

4. SITUATIONAL ANALYSIS

Over the 25 years of democracy, there have been several attempts at steering development towards communities in a coordinated manner, with a view of maximizing impact and delivering cohesive and sustainable communities. These have included the War on poverty, Urban Renewal Programme (URP), the Integrated Sustainable Rural Development Programme (ISRDP) and the Comprehensive Rural Development Programme (CRDP).

Despite these attempts **horizontal and vertical silos persist**. A review of the ISRDP notes, “There is no coordination because some projects are implemented by national departments which are not in the IDP of local municipalities”¹. According to the review, “national departments lack information on municipal planning because they do not involve the local sphere”.²

This has been compounded by the fact that gradually over the 25 years of democracy there has been a growing social distance between government and the people. The symptoms of the growing distance include the ever rising ‘service delivery protests’. Significantly, with the increase in quantum, the magnitude of violence and lawlessness in these protests has increased often resulting in the destruction of infrastructure, which is critical in the socio-economic development of those very communities.

The President further called for the rolling out of “a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities...” The President is cognisant of the fact that such an approach will require that “National departments that have district-level delivery capacity together with the provinces ... provide implementation plans in line with priorities identified in the State of the Nation address”.³

The Mpumalanga Department of Co-operative Governance has planned to conclude the process of developing the District Co-ordination model profiles for the three (3) Districts of the Province during the 2019/20 financial year, develop the district based development plans for implementation. The District based development plans will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans, which will be based on commonly agreed diagnostics, strategies and actions. The plans will facilitate for:³

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

- d) *Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:*
- e) *Institutionalize long term planning whilst addressing 'burning' short term issues*

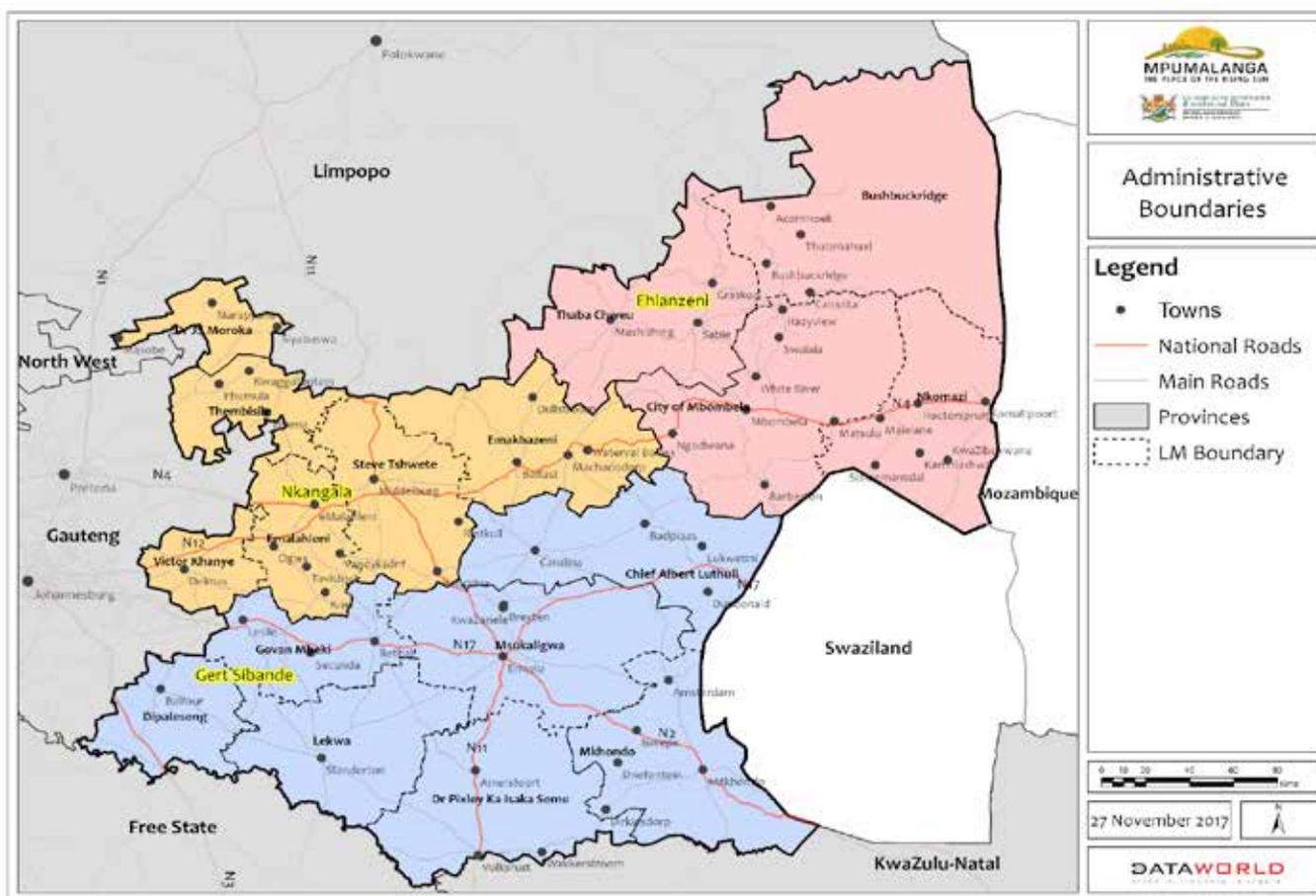
The Department has developed an IDP Rural Development Chapter within the IDPs to cater for the developmental needs of the Traditional Communities. Therefore, the District based development plans will include the development priorities of Traditional Communities.

4.1 External Environmental Analysis

Mpumalanga covers an area of 76 495km² within the country of South Africa. Administratively, Mpumalanga is divided into three district municipalities, which are further subdivided into 17 local municipalities. The City of Mbombela is the capital of the province and the administrative and business centre of the lowveld. Other major cities and towns in Mpumalanga include Emalahleni (previously Witbank), Middelburg Standerton, Mkhondo (previously Piet Retief), Malalane, Ermelo, Barberton and Sabie. Within the municipal space, there are Traditional Communities, which are located throughout the Province. The District that has most of traditional communities is Ehlanzeni, which constitutes of 30 Traditional Councils; followed by Gert Sibande, which has 17 Traditional Councils and Nkangala with 13 Traditional Councils.

The population in the Mpumalanga province is 4,59 Million contributing a 7.81 per cent population in the country as stated at the Mid-year population estimates, 2019 from Statistics South Africa. Households in the Province has grown from 1 075 488 as stated in the 2011, Census report to 1 289 000 as stated in the General Household survey 2018.

The following map shows the Province of Mpumalanga:



Map 1: Mpumalanga Province

Municipalities are constitutionally required to deliver a variety of municipal services and facilitate socio economic development in their areas of jurisdiction. On the other hand, the Department of Cooperative Governance and Traditional Affairs (COGTA) is enjoined by the Constitution to monitor, support and strengthen municipalities in order to fulfil their mandate and responsibilities towards meeting the needs of the communities they serve. The information on the Access to basic services and population statistics from the General Household survey 2018 and Mid-year population estimates, 2018 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.

The Department of Cooperative Governance and Traditional Affairs in the Mpumalanga Province is also 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.

Over past five years, the Department working together with the Provincial Treasury, the National Department of Cooperative Governance and Department of Traditional Affairs, National Treasury, SALGA and other partners. The Department rolled out a variety of initiatives and programmes to strengthen capacity of municipalities in the province. These included implementing municipal support strategy, which had five focus areas to improve in municipalities. The focus areas were Putting people first (strengthening public participation), Good Governance, Basic Services: Creating descent living conditions, Financial Management and Building Institutional Capacity. Although there were some strides made, many municipalities in the province continued to encounter challenges. Drawing from many reports including the recent Auditor General’s report on municipalities in Mpumalanga, it is clear that municipalities continue to experience challenges including the following:

1. Municipal Institutional Capacity

According to the reports of the Auditor General of 2017/18 and Section 47, not all municipal senior managers are adequately qualified for the positions they occupy. These reports show that in some municipalities, vacancies and instability in key positions as well as at support staff level further contributed to the unstable control environment. In addition, even though the chief financial officer position was filled at some municipalities, there was a lack of technical competency skills to appropriately interpret, analyse and report the financial and performance information in compliance with relevant frameworks and legislation. These vacancies, instabilities and competency gaps resulted in the province heavily relying on consultants, with little or no monitoring nor any transfer of skills. Despite 17 municipalities (89%) spending R134 million on consultants for financial reporting during the year, this had no impact on the audit outcomes except at Gert Sibande District.

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

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

Out of **125** senior manager’s posts in the province, **109** posts are filled and **16** posts are vacant. Therefore, **87%** posts are filled by competent Senior Managers and **13%** are vacant. The municipalities shown in the table below have vacant positions:

Table 1.1: Municipalities with vacant senior management positions as at 26 August 2020

MUNICIPALITY	NUMBER OF VACANT POSTS
Lekwa Local Municipality	(3) Director Technical Services, Chief Financial Officer and Director Corporate Services
Dr Pixley Ka Isaka Seme Local Municipality	(2)) Chief Financial Officer and Director Technical Services
Dipaleseng Local Municipality	(2)Municipal manager and Director Planning & Development
Victor Khanye Local Municipality	(1) Director Community
Steve Tshwete Local Municipality	(1) Chief Financial Officer
Dr JS Moroka Local Municipality	(2) Municipal Manager and Director Corporate Services,
Thaba Chweu Local Municipality	(2) Director Community and Director Corporate Services
City of Mbombela Local Municipality	(1) Director Legal Service
Bushbuckridge Local Municipality	(2) Director Community Services and Director Corporate Services

Source: MP: CoGTA- Report on the appointment of Municipal Senior Managers

Table 1.1.1: Municipalities with vacant senior management positions per district as at 26 August 2020

Municipality	Filled Posts	Vacant Posts
Gert Sibande District	40	7
Nkangala District	34	4
Ehlanzeni District	35	5
Total	109	16

Source: MP: CoGTA- Report on the appointment of Municipal Senior Managers

Challenges and Interventions

Table 1.2 Challenges and Interventions of Municipal institutional capability

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Reliance on consultants with little or no monitoring and transfer of skills, instead of stabilising the municipalities by filling key positions and investing in training programmes to enhance skills and competencies of staff. 	<ul style="list-style-type: none"> ✓ Support municipalities to appoint suitably qualified senior managers ✓ Conduct capacity building interventions
<ul style="list-style-type: none"> ✓ Delay in appointments of senior managers ✓ PMS not cascaded to lower levels and municipalities not regularly assessing the performance of senior managers 	<ul style="list-style-type: none"> ✓ Support municipalities to draft and implement acceleration plans for appointment of suitably qualified senior managers to fill the vacant positions

2. Good Governance

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. Since 2004, the level of public trust in local government has steadily declined. Municipalities for their part have not always endeavoured to be more efficient and effective, to prioritise, maintain and sustain services (including basic services) to all in support of social and economic development, or to curtail the wasting of funds on non-priority expenditure and to collect all revenue due.

Poor governance and accountability are also of major concern, with communities, often feeling alienated and disconnected from decision-making processes. Much of this stems from undue political interference in operations, weak political leadership, and poor communication with communities, lack of transparency and accountability and weak and ineffective platforms for public participation. Governments' approach to citizen participation has too often become formulaic and symbolic. Unsurprisingly, this does little to improve citizens' confidence. Public confidence and trust in local government will have to be consciously rebuilt. Municipalities will need to pay greater attention to engaging citizens in their own spaces as well as ensuring that engagement in IDP processes is deliberative, with citizens actively involved in identifying and resolving trade-offs.

Challenges and Interventions

Table 1.3 Challenges and Interventions of Governance within Municipalities

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Municipalities not adhering to schedule of meetings by oversight committees (Section 79 and Section 80) 	<ul style="list-style-type: none"> ✓ COGTA to monitor the sittings of oversight committee meetings and provide recommendations to Municipalities which does not adhere to schedule of meetings
<ul style="list-style-type: none"> ✓ Municipal Public Accounts Committee members (MPACs) not getting necessary support to effectively carry out their functions, e.g. No support staff, no resources like budget, office space and tools of trade. 	<ul style="list-style-type: none"> ✓ Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff
<ul style="list-style-type: none"> ✓ Some MPACs have unqualified members/ support staff 	<ul style="list-style-type: none"> ✓ Conduct capacity building interventions

3. Public Participation

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

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

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

- representing the community on the compilation and implementation of the Integrated Development Plan;
- ensuring constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;
- acting in the best interest of the community, and
- Ensuring active participation of the community in the municipality's budgetary process.

If a ward committee is not functional, the communication channel of municipalities with communities will be non-existent and municipality, which will then lead to community protests, needs will not consider community. Ninety four percent (94%) of ward committees are functional within Mpumalanga Province.

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

Table 1.4: Percentage of functional wards per municipality

District Municipality	Local Municipality	Total number of wards	Number of functional ward committees	Percentage of functional ward committees
Ehlanzeni	City of Mbombela	45	43	96%
	Thaba Chweu	14	14	100%
	Bushbuckridge	38	38	100%
	Nkomazi	33	33	100%
Nkangala	Steve Tshwete	29	29	100%
	Emalahleni	34	34	100%
	Emakhazeni	08	08	100%
	Victor Khanye	09	08	89%
	Dr JS Moroka	31	24	77%
	Thembisile Hani	32	32	100%
Gert Sibande	Mkhondo	19	14	74%
	Chief Albert Luthuli	25	25	100%
	Govan Mbeki	32	26	81%
	Msukaligwa	19	19	100%
	Lekwa	15	15	100%
	Dipaleseng	06	04	67%
	Dr Pixley ka Isaka Seme	11	11	100%
Mpumalanga Province		400	377	94%

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs Functionality of Ward Committees 2020/21 1st Quarter Report

The Provincial Government has established a structure to assist in gathering community concerns at a ward level, which is called the Operation Vuka Sisebente (OVS). The Operating 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 Community Development Workers serves as 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 OVS war rooms will be assessed and feedback will be provided on areas of improvement to the affected war rooms

Challenges and Interventions

Table 1.5 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
✓ Non-Functional ward committees	✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality
✓ Poor response to issues raised during protest marches	<ul style="list-style-type: none"> ✓ Establishment of response teams to be led by the Districts with participation of Executive Mayors and Municipal Managers offices, to improve response rate on issues raised through the departmental early warning system and protest marches ✓ Establishment of OVS ward war rooms in all wards within the Province to ensure that issues raised by communities are referred for intervention
✓ Vacancies in wards where CDWs left the public service	✓ Upliftment of moratorium for the filling of CDWs vacancies

Challenges	Interventions
✓ Local Communities disrupting contractors appointed and demanding to be involved in the projects	✓ Local Municipalities to update their SCM policies and LED strategies to cater for the 30% procurement local empowerment.
✓ Emerging local business forums disrupts projects	
✓ Unrealistic promises by Municipal Councilors to communities	✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Traditional Leaders not participating in Municipal Councils	✓ Workshop Traditional Leaders on their Roles of participating in municipal councils
✓ Public participation programmes not convened due to the Covid 19 regulations on restrictions of large gatherings	✓ Support municipalities to implement alternative ways to conduct regulated public participation programmes

4. Basic Service Delivery

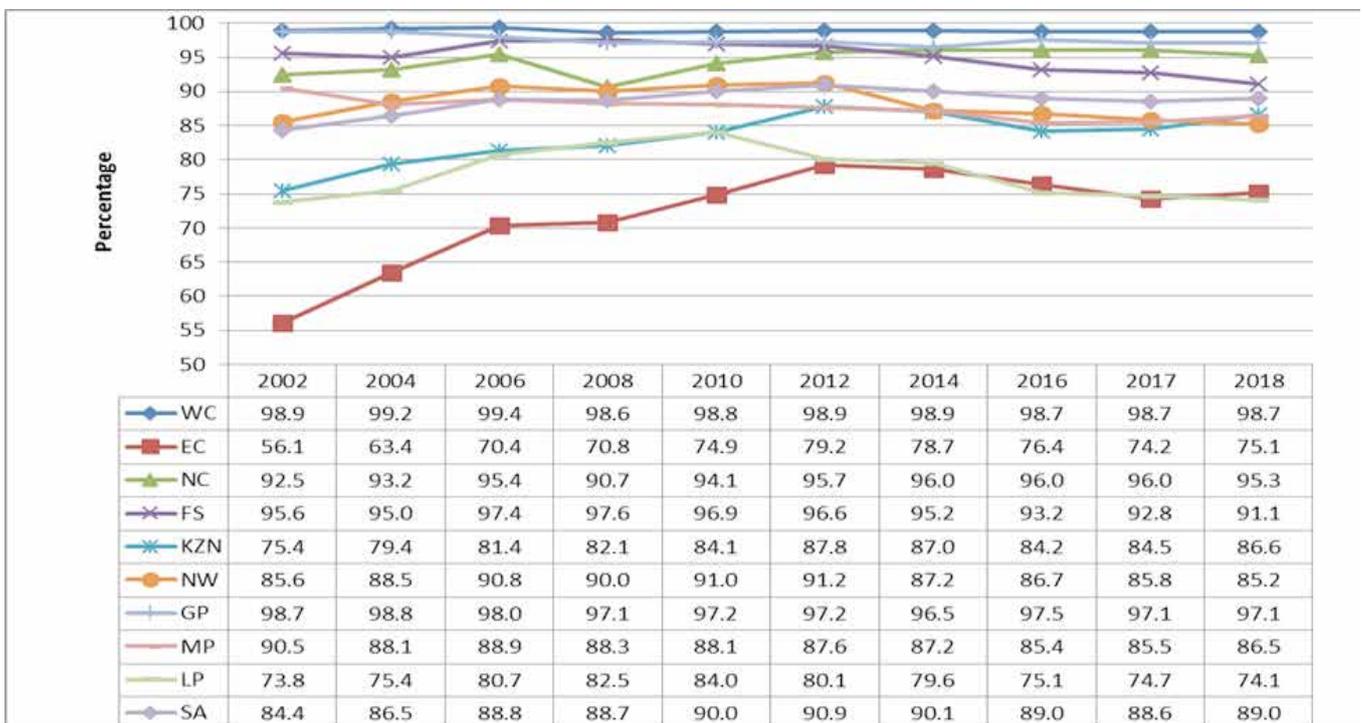
Throughout the post-1994 period, government has set targets with for access to services, but universal access to functional infrastructure has been elusive primarily due to infrastructure backlogs, neglect of routine operation and maintenance of infrastructure, uneven or lack of technical capacity and the application of inappropriate delivery technologies in remote rural areas. Although household with access to basic services has improved, it is evident that to make progress towards universal access in the 2020 – 2025 period, attention should focus providing a universal access to basic services (Water, Sanitation and Electricity) in sustainable manner for now and future in all 17 Local Municipalities.

i) Water access and use

The proportion of households with access to pipe or tap water in the Mpumalanga Province Shows a decline as compared from the year of 2002 (90.5%) to 2018 (86.5%). Some of the reasons for this decline may be due to the increase in the population within the Province, aging water infrastructure and decline in dam water levels.

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

Figure 1.1: Percentage of households with access to piped or tap water in their dwellings, off-site or on-site by province, 2002–2018



Source: General Household Survey, 2018

Figure 1.1 shows that tap water inside their dwellings, off-site or on-site was most common among households in Western Cape (98,7%), Gauteng (97,1%), and Northern Cape (95,3%) and least common in Eastern Cape (75,1%) and Limpopo (74,1%). Since 2002, the percentage of households in Eastern Cape with access to water increased by 19,0 percentage points and those in KwaZulu-Natal by 11,2 percentage points. Nationally, the percentage of households with access to tap water in their dwellings, off-site or on-site increased by 4,6 percentage points during the same period

Despite these notable improvements, access to water actually declined in five provinces between 2002 and 2018. The largest decline was observed in Free State (-4,5 percentage points) followed by Mpumalanga (-4,0 percentage points) and Gauteng (-1,6 percentage points). The declines, however, belie the fact that many more households were provided with water in 2018 than seventeen years earlier.

Table 1.6 shows the perception of households regarding the quality of the water they drink

Table 1.6: Perceptions of households regarding the quality of the water they drink per province, 2018

Perception	Statistic (numbers in thousands)	Province									
		WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Not safe to drink	Number	145	232	48	89	198	102	111	176	38	1 141
	Percentage	7,8	13,8	14,1	10,0	6,8	8,5	2,3	13,7	2,5	6,9
Not clear	Number	116	190	47	125	179	133	125	161	49	1 127
	Percentage	6,2	11,3	13,8	14,1	6,2	11,1	2,6	12,6	3,1	6,8
Not good in taste	Number	147	260	48	75	180	141	146	182	122	1 300
	Percentage	7,8	15,5	14,1	8,4	6,2	11,7	3,0	14,3	7,8	7,8
Not free from bad smells	Number	119	163	37	96	161	92	132	140	103	1 043
	Percentage	6,4	9,7	10,8	10,7	5,6	7,7	2,7	11,0	6,6	6,3

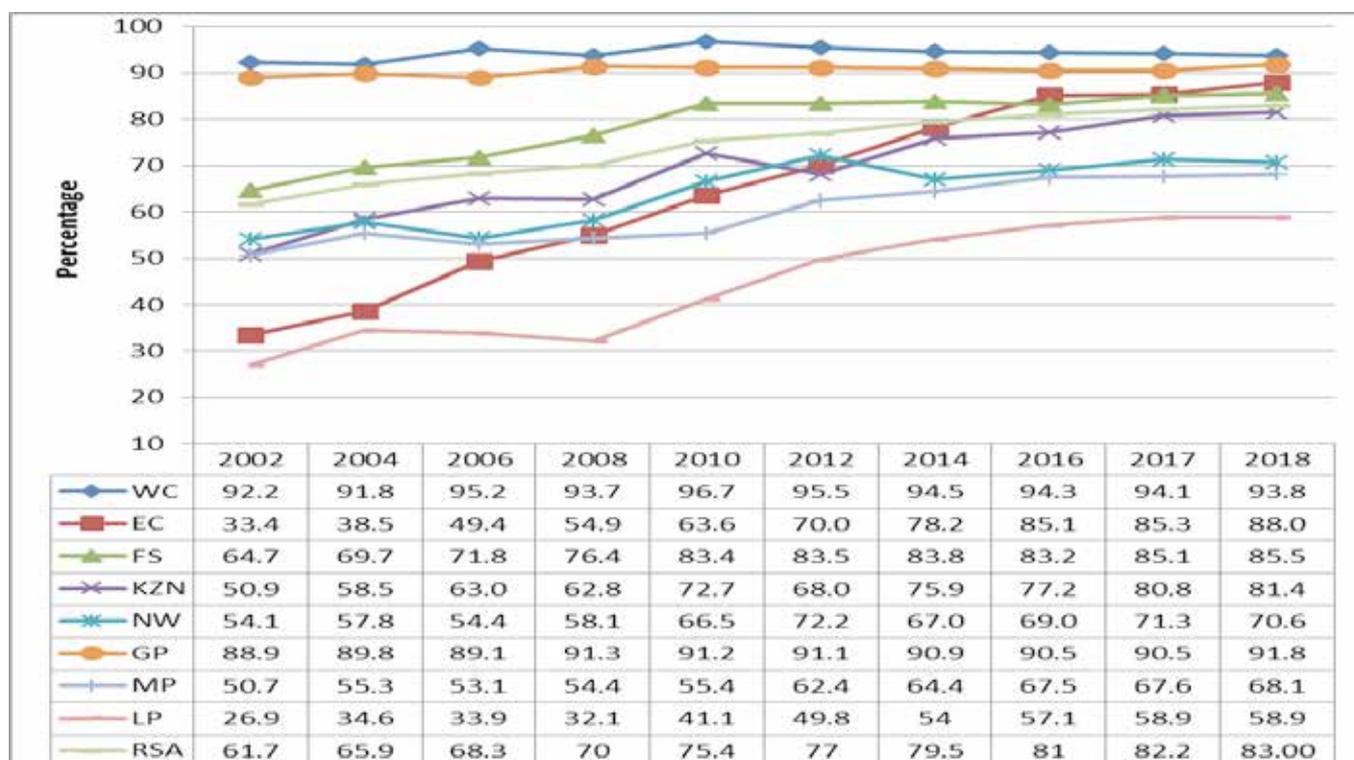
Source: General Household Survey, 2018

The deterioration in levels of satisfaction is mirrored by an increase over time in the percentage of households who felt that their water was not clean, clear, did not taste well, or was not free of bad smells. This is presented in Table 10.6. Dissatisfaction with the quality of drinking water was most common in Eastern Cape, Free State, Northern Cape and Mpumalanga in 2018, while households in Gauteng were much most 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.

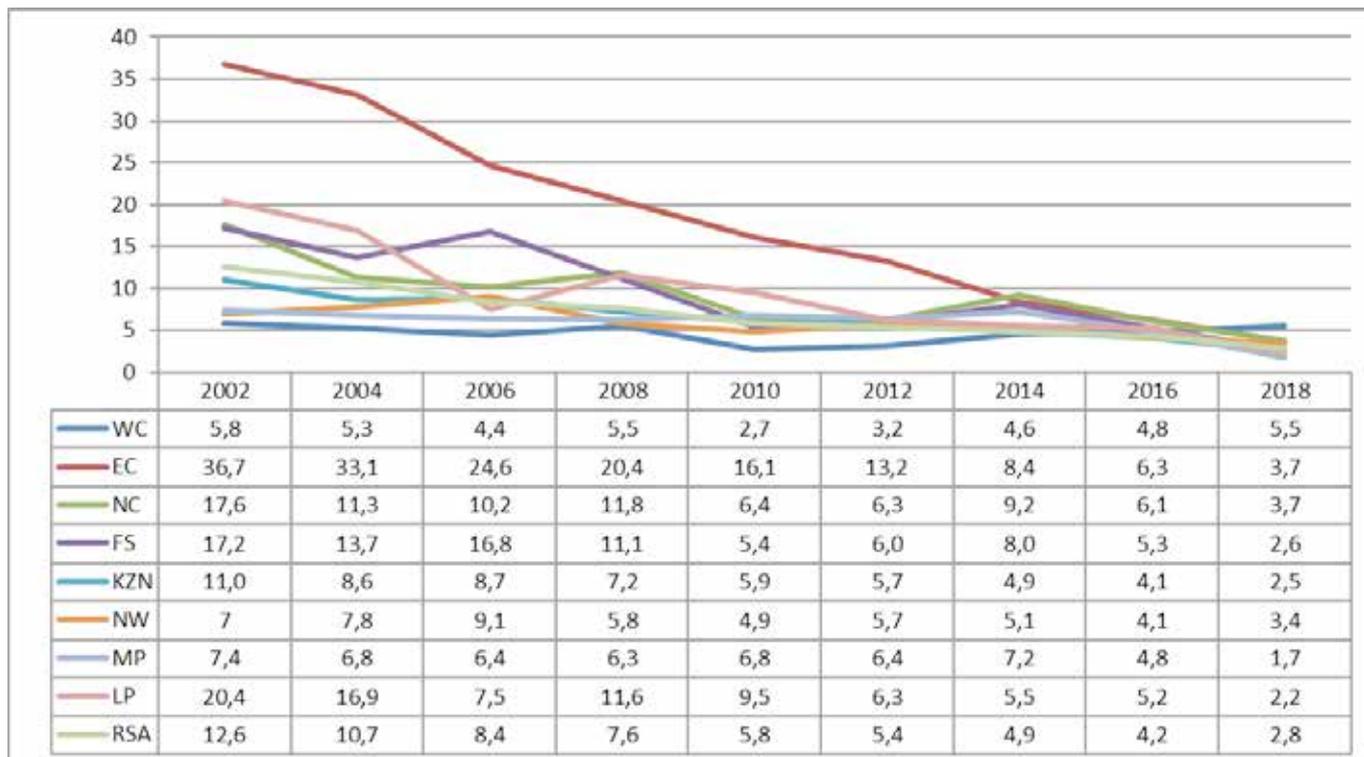
Figure 1.2: Percentage of households that have access to improved sanitation per province, 2002–2018



Source: General Household Survey 2018

Figure 1.2 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, or a pit toilet with a ventilation pipe. Nationally, the percentage of households with access to improved sanitation increased from 61,7% in 2002 to 83,0% in 2018. While the majority of households in Western Cape (93,8%) and Gauteng (91,8%) had access to adequate sanitation, access was most limited in Limpopo (58,9%) and Mpumalanga (68,1%). In Eastern Cape, households' access to improved sanitation facilities increased by 54,6 percentage points between 2002 and 2018, growing from 33,4% to 88,0%.

Figure 1.3: Percentage of households that have no toilet facility or that have been using bucket toilets per province, 2002–2018



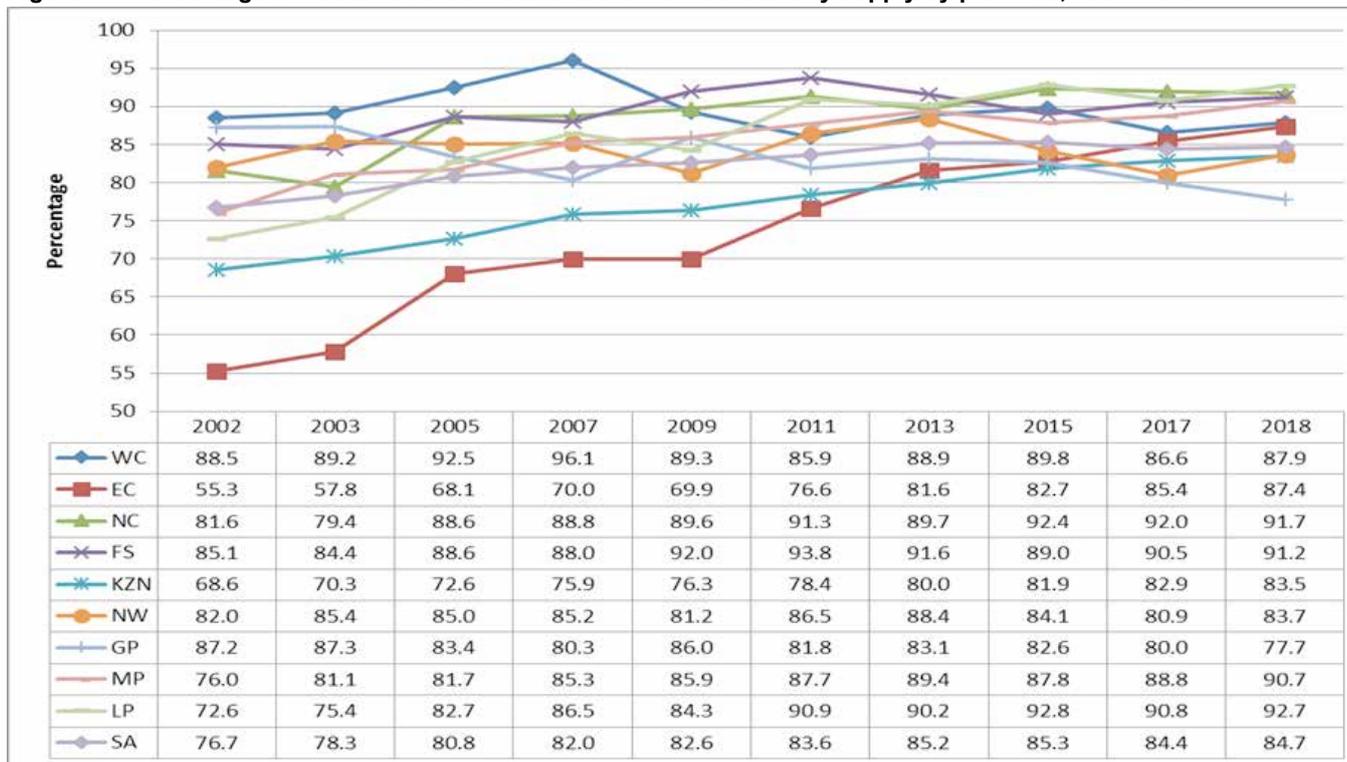
Source: General Household Survey, 2018

Despite the improved access to sanitation facilities, many households continue to be without any proper sanitation facilities. Figure 1.3 shows the percentage of households that either had no sanitation facilities or that had to use bucket toilets. Nationally, the percentage of households that continued to live without proper sanitation facilities have been declining consistently between 2002 and 2018, decreasing from 12,6% to 2,8% during this period. The most rapid decline over this period was observed in Eastern Cape (-33,0 percentage points), Limpopo (-18,2 percentage points), Free State (-14,6% percentage points) and Northern Cape (-13,9 percentage points). Mpumalanga has shown a decrease

iii) Access to electricity

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

Figure 1.4: Percentage of households connected to the mains electricity supply by province, 2002–2018



Source: General Household Survey, 2018

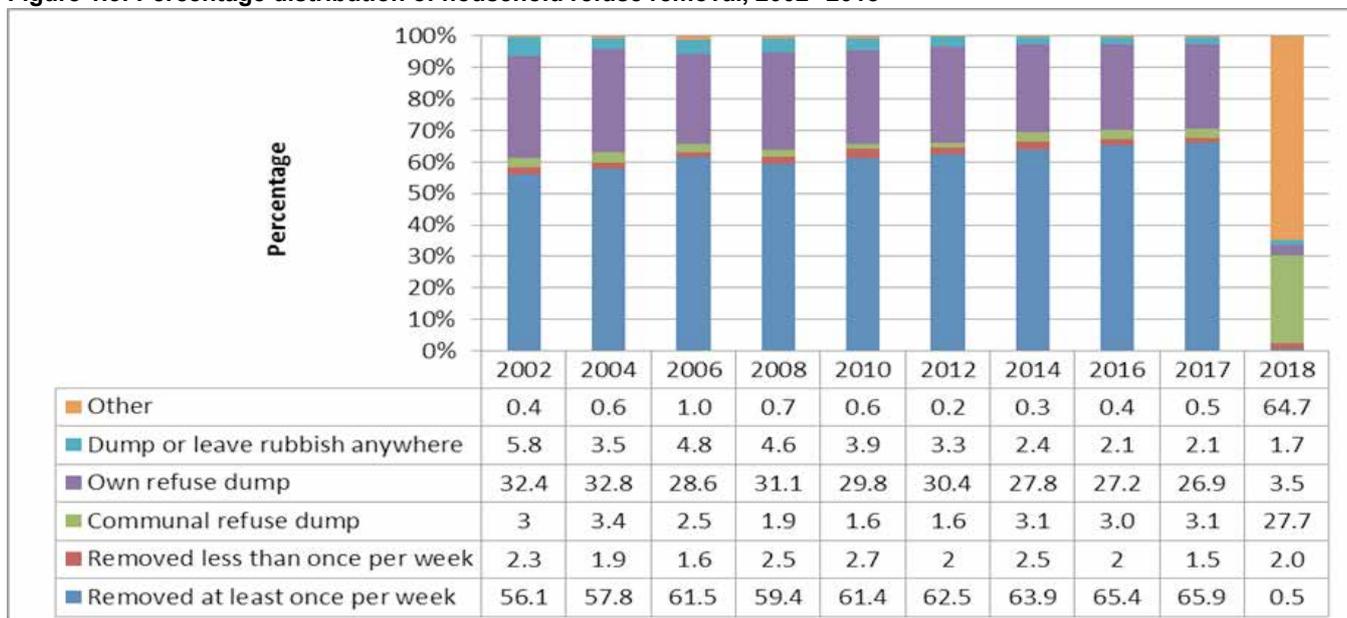
The percentage of South African households that were connected to the mains electricity supply increased from 76,7% in 2002 to 84,7% in 2018. This is presented in Figure 9.1. Households with access to mains electricity were most common in Limpopo (92,7%), Northern Cape (91,7%), and Free State (91,2%), and least common in Gauteng (77,7%), KwaZulu-Natal (83,5%) and North West (83,7%). The largest increases between 2002 and 2018 were observed in Eastern Cape (+32,1 percentage points), and Limpopo (+20,1 percentage points) while the percentage of households with access to mains electricity actually declined in Gauteng (-9,5 percentage points) and Western Cape (-0,6 percentage points). These declines can be associated with the rapid in-migration experienced by these provinces and the associated increased in households.

Figure 1.4 shows that Mpumalanga Province has increased the percentage of Households with access to electricity by 14.7% from 76.0% (2002) to 90.7% (2018).

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, 2002–2018



Source: General Household Survey, 2018

Figure 1.5 shows that the percentage of households for which refuse was removed at least once per week increased from 56,1% in 2002 to 64,7% in 2018, while the percentage of households that had to rely on their own or communal rubbish dumps, or had no facilities at all, decreased over the same period.

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

The percentage of households with access to refuse removal in the Mpumalanga Province is at 53.7% as stated on the 2018/19 Annual Report of the Mpumalanga Department of Co-operative Governance and Traditional Affairs.

Challenges and Interventions

Table 1.7 Challenges and Interventions of Basic Services Delivery

Challenges	Interventions
✓ Influx of illegal immigrants that affects planning and provision of services	✓ Support municipalities to plan infrastructure to cater for the growing population in the Province
✓ High losses and theft of electricity resulted in low revenue collections by municipalities	✓ In addressing the challenge, the Provincial Government adopted the RT15 contract with national Treasury for VODACOM to install automated smart metering system, which detects theft and vandalism of electricity infrastructure.
✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure	The Department will support municipalities to: ✓ Conduct Community awareness and education programmes against vandalism of public infrastructure ✓ Refurbish and Upgrade all infrastructure network which may have reached their life span Re-assess the functionality and design capability of all bulk sewer infrastructure.
✓ unrealistic promises by municipalities	✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Mushrooming of illegal dumping sites	✓ Municipalities to raise awareness on utilising licensed dumping sites ✓ DARDLEA to facilitate the approval of licensed for waste disposal sites
✓ Waste Removal is not generally prioritized as it is not classified as the trading service, and therefore depends/ is leveraged on other services such as water and electricity for the collection of revenue. There is no dedicated grant that subsidizes the service. Only MIG funds the projects related to landfill site and transfer stations for development and upgrading.	✓ COGTA in partnership with DARDLEA and DEA have developed a Provincial Waste Management Action Plan to support municipalities which will be implemented during the 5 years MTSF period
✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge.	✓ District municipalities to support local municipalities on procurement of waste management fleet

5. Actions Supportive to Integrated Human Settlements

Mpumalanga Province inherited a racially based spatial planning and land use management system, notwithstanding the steps taken by the Democratic government to address the legacy of this system by means of integrated planning, vestiges of the system remain. The old Land Use schemes were fairly limited, leaving large parts of the new wall-to-wall municipal areas unregulated, other than customary laws. As a result, traditional areas or former homelands have not been integrated into the municipal planning system hence not considered for provision of adequate basic services.

The Spatial Planning and Land Use Management Act (SPLUMA), 2013, Act No 16 of 2013 is a national law that was passed by Parliament in August 2013. It seeks to address past spatial and regulatory imbalances within the Country, which were based on racial inequality, segregation and unsustainable settlement patterns. The Act establishes a spatial planning system as a framework for transformation and integration. The Act requires that all Spatial Development frameworks and Land Use Schemes of municipalities are compliant with its requirements, which includes wall-to wall land use schemes.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed a Provincial Spatial Development Framework (PSDF) which shall serve the purpose of; spatial justice, spatial sustainability, efficiency, spatial resilience and good administration; integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province. The PSDF includes the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced development between rural and urban areas in the province. The PSDF also aims to reduce the spatial fragmentation, which poses major developmental challenges in spite of the existence of several initiatives and programmes.

The objectives of the PSDF are to cover the following aspects at provincial level: integration of development policies, strategies and objectives at various levels; prioritized land use development patterns; translate developmental needs; unpack spatial directives and objectives for implementation; provide investment guidance and the mechanisms for implementation; provide guidance on sectoral development needs, investments, integration and programme implementation.

SPLUMA further acknowledges the legal effect of the PSDF whereby it comes into operation by the approval by the Executive Council and the publication in the Provincial Gazette. The result is that all provincial development plans, projects and programmes must be consistent with the PSDF (Section 17 of the SPLUMA Act, 2013).

Challenges and Interventions

Table 1.8 Challenges and Interventions on Actions supportive to Integrated Human settlements

Challenges	Interventions
✓ Unavailability of land to plan towns meant to transform and improve communities	✓ DPWRT and municipalities to release land to plan towns and improve communities
✓ Some of the municipal Land Use Schemes and Spatial Development Frameworks are not SPLUMA compliant	✓ Support municipalities to review Land Use Schemes and Spatial Development Frameworks to be SPLUMA compliant
✓ Long term planning not institutionalized in most municipalities	✓ Facilitate the Development of the District based development plans linked to the Provincial Spatial Development framework for implementation
✓ IDPs not sufficiently useful to improve the living conditions and quality of life for communities in rural areas;	✓ Development of a Rural Development Chapter for integration in IDPs
✓ Issues raised in previous IDPs not adequately addressed by municipalities due to limited resources;	✓ Partnership with Provincial Treasury on analysis of alignment in draft budgets, SDBIPs and IDPs on annual basis
✓ Unsupported spatial plans, land use schemes, development processes (legislation and by-laws) by Traditional Leaders.	<ul style="list-style-type: none"> ✓ Consulting Traditional Leaders throughout the LUS and SDF review processes. ✓ Capacitate Traditional councils on land use planning
✓ The proliferation of informal settlements in urban areas, land invasion and sprawling settlements	<ul style="list-style-type: none"> ✓ Supporting Municipalities in customising, adopting and implementing a policy/by-law on the eradication of informal settlements and procedures to address land invasion. ✓ Ensure municipal SDFs provide sufficient, well-located land for future residential development and demarcate urban development boundaries to contain urban sprawl

6. Local Economic Development

Unfortunately, 25 years after democracy the legacy of Apartheid spatial planning persists wherein the areas which were previously designated as 'native areas' continue to serve as labour reservoirs, which provide cheap unskilled labour to mines, industry and farms. These largely rural 'reservoirs' continue to keep women and children in extreme poverty. The migrant labour system, which extends to neighbouring countries in Southern Africa, continues to facilitate for the super-exploitation of workers and tears families apart. The story, as detailed in the NDP of a single mother of four who earns R1 900 per month and commutes five hours each day to and from work, spending over R700 a month on transport and nearly 100 hours on the road and insufficient time with her family, still persists. This requires spatial transformation of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on Local Economic Development. This will require vibrant and cohesive communities, which are linked to sustainable economic opportunities beyond just local markets.³

Most households in South Africa continued to rely on incomes from salaries. Nationally salaries (64,8%) and grants (45,2%) were the most common sources of income reported by households. Provincially, the largest percentage of households that earned salaries were found in Western Cape (77,4%) and Gauteng (73,9%). Grants were more prevalent than salaries as a source of income in Eastern Cape (59,9%) and Limpopo (57,9%). Remittances as a source of income played an important role in most provinces, but especially in Limpopo (24,2%), Eastern Cape (22,8%), North West (21,4%), and Mpumalanga (20,2%). (General Household Survey, 2018)

To tackle poverty and provide livelihood support for poor households, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed an Anti-Poverty strategy wherein all poverty alleviation programmes from Government and Private sector are consolidated for implementation within the Province with the aim of investment in local economic development and growing local economics through job opportunities created.

The province is rich in coal reserves and home to South Africa's major coal-fired power stations (Emalaheni is the biggest coal producer in Africa). Mpumalanga is known for its mining, manufacturing, and forestry and service sectors. The tourism and agro-processing sectors have shown major growth potential over the years. Agriculture in Mpumalanga is characterised by a combination of commercial and subsistence farming practices. It is situated on the high plateau grasslands of the Middleveld and characterised by large areas of mountain peaks and ridges in the lowveld, which contributes to the scenic beauty and tourism destinations in the province. The anti-poverty strategy takes account of the available resources to explore investment opportunities and contribute to the economy of the province.

Challenges and Interventions

Table 1.9 Challenges and Interventions on Local Economic Development

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

6. Financial Viability and Management

i. Municipal Financial Viability and management

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. The state of financial governance and management in our Municipalities shows that much needs still needs to be done. The level of audit outcomes are generally poor, cash coverage for operational expenses is low, debt owed to municipalities continues to rise steeply and controls are often weak or non-existent. The inability of municipalities to conduct proper financial management resulted in poor audit outcomes in municipalities as reflected on the figure below:

Figure: 1.6 Municipal audit outcomes in Mpumalanga Province for the 2018/19 financial year

LEGENDS	EHLANZENI DISTRICT MUNICIPALITIES (5)	NKANGALA DISTRICT MUNICIPALITIES (7)	GERT SIBANDE DISTRICT MUNICIPALITIES (8)
	<ul style="list-style-type: none"> Unqualified with no findings (2) Unqualified with findings (6) Qualified with findings (4) Adverse with findings (2) Disclaimed with findings (4) 	<ul style="list-style-type: none"> Ehlanzeni DM City of Mbombela LM Thaba Chweu LM Bushbuckridge LM Nkomazi LM 	<ul style="list-style-type: none"> Nkangala DM Steve Tshwete LM Thembisile Hani LM Victor Khanye LM Emakhazeni LM Dr JS Moroka eMalaheni LM

Source: 2018/19 Annual Reports of all municipalities of Mpumalanga Province

There were 1 593 audit findings raised by the AGSA during 2018/19 audit process. The total number of 771 or 49% of the audit findings relate to misstatements of Annual Financial Statements which is the highest concern raised by AGSA. The findings on this focus area can be linked to the capacity of the CFOs and Finance Officials responsible for preparation of financial statements within the Municipalities.

Internal Control deficiencies is rated as the second highest of issues affecting our municipalities with 302 or 19% of the total findings. All Municipalities have been affected by this finding. The findings on this focus area can be linked to lack or insufficient consequence management within the Municipalities. Non Compliance with Laws and Regulations is rated as the third highest of the problematic areas within our Municipalities, especially Supply Chain Management matters which account for 300 or 19% of the total issues raised by the Office of the Auditor General. The findings on this focus area can be linked to lack or insufficient consequence management within the Municipalities.

Misstatement of Annual Report is rated fourth with a total findings of 198 or 12% followed by Service Delivery with 22 or 1% of the total findings. The findings on this focus area can be linked to the capacity of the Planning Units and inadequate oversight and Leadership within the Municipalities. Nkangala Municipalities take a lead with 354 or 46% on the misstatement of Annual Financial Statements and on Annual Report misstatements with (74 or 40%) issues raised by the Auditor General and, followed by Gert Sibande Municipalities (258 or 33%) and Ehlanzeni Municipalities (159 or 21%). The Analysis revealed that Gert Sibande Municipalities are rated the highest on Non Compliance with Laws and Regulations (126 or 42%), Internal Control Deficiencies (196 or 65%), as well as Service Delivery (10 or 45%) challenges and rated second on Annual Report misstatements (82 or 41%) Ehlanzeni Municipalities are rated the second highest on Non Compliance with Laws and Regulations (93 or 31%), Internal Control Deficiencies (61 or 20%), and rated third on Annual Report misstatements (15 or 8%) as well as Service Delivery (4 or 18%) challenges

The table below reflects the summary of audit findings per municipality:

Table:1.10 Summary of audit findings for municipalities in Mpumalanga for 2018/19 financial year

No	Municipality	Audit Opinion	Financial Statements misstatements	Annual Report misstatements	Non-compliance with laws and regulations.	Internal Control	Service Delivery	TOTAL	Prior year	% Share	
	EHLANZENI		159	15	93	61	4	332	439	21%	
1	Ehlanzeni DM	Unqualified with findings	16	0	6	8	0	30	21	2%	
2	City of Mbombela LM	Unqualified with findings	13	3	10	6	2	34	77	2%	
3	Nkomazi LM	Unqualified with findings	21	2	10	7	0	40	51	3%	
4	Bushbuckridge LM	Qualified with findings	61	6	28	27	2	124	153	8%	
5	Thaba Chweu LM	Qualified with findings	48	4	39	13	0	104	137	7%	
	GERT SIBANDE		258	82	126	196	10	672	855	42%	
6	Gert Sibande DM	Unqualified with no findings	17	1	3	0	0	21	23	1%	
7	Govan Mbeki LM	Disclaimed with findings	Audit not finalised by Auditor General							178	0%
8	Msukaligwa LM	Adverse with findings	107	51	52	18	3	231	224	15%	
9	Mkhondo LM	Qualified with findings	46	13	13	47	0	119	0	7%	
10	Dipaleseng LM	Qualified with findings	59	12	29	10	4	114	181	7%	
11	Chief Albert Luthuli LM	Unqualified with findings	0	0	12	100	0	112	58	7%	
12	Lekwa LM	Qualified with findings	Management Report with annexures not submitted by Auditor-General						0	116	0%
13	Pixley Ka Isaka Seme LM	Unqualified with findings	29	5	17	21	3	75	75	5%	
	NKANGALA		354	101	81	45	8	589	615	37%	
14	Nkangala DM	Unqualified with findings	4	1	0	1	0	6	45	0%	
15	eMalahleni LM	Qualified with findings	112	34	31	16	0	193	118	12%	
16	Steve Tshwete LM	Unqualified with findings	21	13	4	3	8	49	54	3%	
17	Victor Khanye LM	Qualified with findings	106	48	19	17	0	190	155	12%	
18	Emakhazeni LM	Qualified with findings	96	5	18	0	0	119	124	7%	
19	Thembisile Hani LM	Qualified with findings	15	0	9	8	0	32	60	2%	
20	Dr JS Moroka LM	Adverse with findings	Audit not finalised by Auditor General							59	0%
	TOTAL		771	198	300	302	22	1 593	1 909	100%	
	% Share		48%	12%	19%	19%	1%	100%	100%	100%	
	Prior year		931	186	374	364	54	1 909			

Source: 2018/19 Annual Reports of all municipalities of Mpumalanga Province

The Department believes that more needs to be done over the next five years to turn the situation around. 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

i. Financial Viability and management in Traditional Councils

The day-to-day administration in Traditional Council depends on the funds available to operate the Traditional Council Office. Most of the Traditional Councils does not collect enough revenue to cover their month-to-month expenses, which then leads to dependence on the Grant provided by the Mpumalanga Department of Co-operative Governance and Traditional Affairs. During the 2018/19 Financial Year, R 0.150 Million was provided to Traditional Councils for administrative expenses and R 0. 200 Million for the holding of cultural ceremonies. Kings Councils are further provided with an additional R 0. 300 Million for Annual Commemoration

Challenges and Interventions

Table 1.11 Challenges and Interventions on Financial Viability and Management

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Lack of funding for Gazetting of Municipal Rates By-Laws ✓ Non -compliance with section 14 (Gazetting of rates tariffs) 	<ul style="list-style-type: none"> ✓ The Department will support municipalities on the review and gazetting of Rates By-Laws and gazetting of rates tariffs ✓ The Department will monitor and provide hands on support, guidance with the implementation of MPRA
<ul style="list-style-type: none"> ✓ Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions. 	<ul style="list-style-type: none"> ✓ The Department will be working together with the Department of Finance on the monitoring the investigations of unauthorised, fruitless and wasteful expenditure stated on the AGSA MFMA's report for 2016/17 municipal audit outcomes and will assist municipalities to review Municipal Audit Action Plans and monitoring the implementation of the audit action plans in order to assist on the improvement of municipal audit outcomes.
<ul style="list-style-type: none"> ✓ Lack of commitment to prevent, or deal with the accumulated balances of, unauthorised, irregular, fruitless, and wasteful expenditure as well as management failure to implement recommendations and resolutions of the various assurance providers, such as internal audit units, audit committees and municipal public accounts committees, due to leadership not implementing consequences for poor performance and transgressions. 	
<ul style="list-style-type: none"> ✓ Poor Financial viability in Traditional Councils 	<ul style="list-style-type: none"> ✓ Develop Revenue Enhancement strategy for Traditional Councils ✓ Provide Traditional Councils with funding to manage the day to day administration and hold cultural ceremonies

Major Achievement based on sub-outcomes of Outcome 9 linked to Local Government- Back to Basics Approach and 2019-2024 MTSF NDP Priorities

Sub-outcome 1: Members of society have sustainable and reliable access to basic services (Linked to: LG-Back to Basics Approach- Key Performance Area 1: Basic Services- Creating Decent living conditions and MTSF 2019-2024 NDP Priority 4: Spatial Integration, Human Settlements and Local Government)

Access to basic services

Whilst concerted efforts are being made in monitoring and supporting municipalities to provide basic services need to households. The Department has noted a remarkable improvement from 2015 to 2018 in provision of basic water, sanitation, electricity and refuse removal.

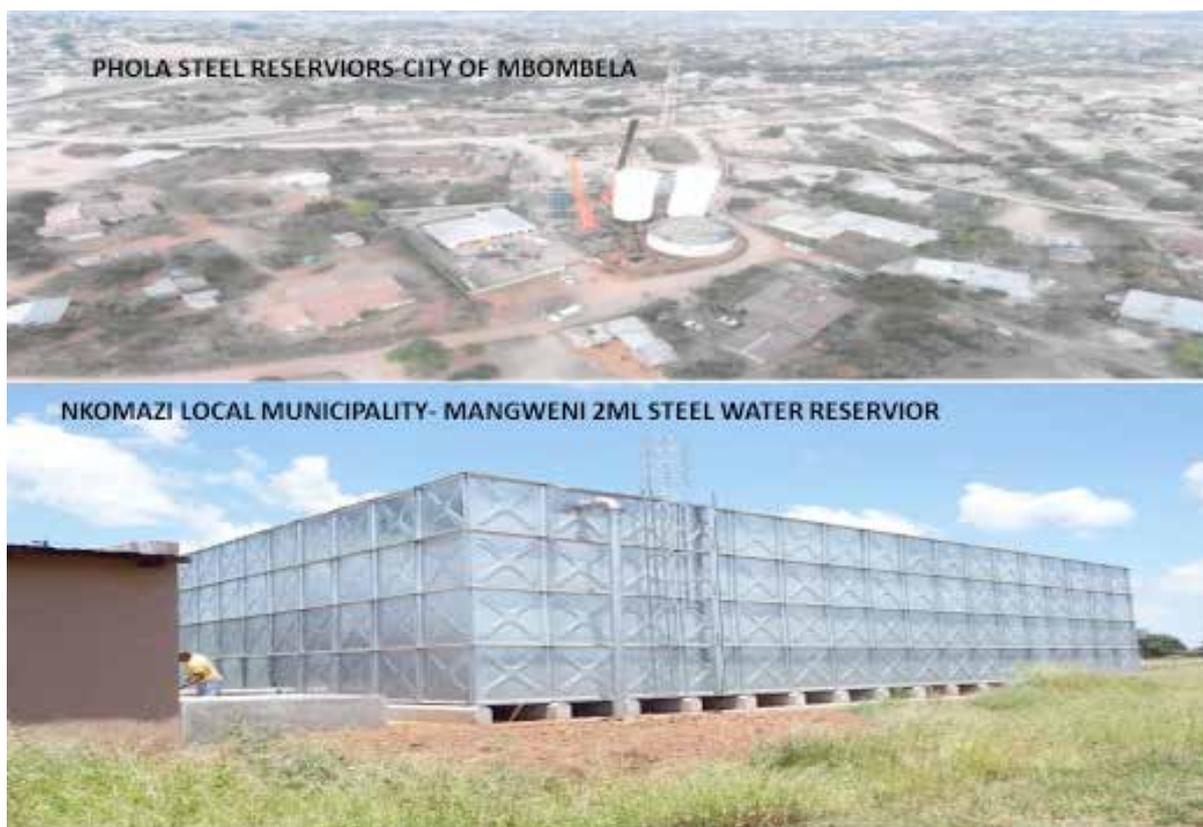
□ Access to basic services in Mpumalanga Province can be summarised as follows:

Indicator	2011 (Census)	2015 (General Household Survey)	2018 (General Household Survey)	Change (2015 – 2018)
Total no. of households	1 075 488	1 211 000	1 288 000	77 000 (6%)
No. of HH with access to Water	939 959 (87.4%)	1 063 258 (87.8%)	1 114 120 (86.5%)	50 862 (4.6%)
No. of HH with access to Sanitation	485 791 (45%)	796 838 (65.8%)	877 128 (68.1%)	121 291 (9.2%)
No. of HH with access to Electricity	967 138 (90%)	1 063 258 (87.8%)	1 168 216 (90.7%)	104 958 (9%)
No. of HH with access to Refuse removal	542 206 (50%)	497 721 (41.1%)	551 264 (42.8%)	53 543 (9.7%)

Basic Water and Sanitation provision

- Though some major challenges were noted in the provision of water and sanitation in the Province, the Department installed 2ML reservoirs as an additional capacity to increase water supply to the communities of Bushbuckridge Municipality (Casteel, Thosanang and Cunnigmore); Mbombela Local Municipality (Kabokweni, Matsulu, Phola and Tshabalala) and of Nkomazi Local Municipality (Steenbok and Mangweni).
- The following figure 1.1 shows some of the 2ML reservoirs installed by the Department within municipalities in the Mpumalanga Province

Figure 1.1 2ML Water Reservoirs installed in the City of Mbombela and Nkomazi Local Municipalities



The Department further supported municipalities to refurbish 10 Water Treatment Plants and 30 Waste Water Treatment Plants since 2014 to date. The figure below shows some of the Water and Waste water treatment plants refurbished:

Figure 1.2 Water Treatment Plants and waste water treatment plants upgraded in the Province



- ✓ The number of households with access to basic water increased by **9%** or **95 181** from **1 020 638** in **2014** to **1 115 819** in **2018**, and currently **90.1% of households** have access to water in the Mpumalanga Province.
- ✓ The number of households with access to sanitation increased by **18%** or **185 805** from **1 016 336** in **2014** to **1 202 141** in **2018**, and currently **97% of households** have access to sanitation in the Mpumalanga Province.

Electricity Provision in the Province

- ❑ Having adequate and affordable access to energy sources is vital to address household poverty. In supporting municipalities to provide adequate access to basic energy sources that seek to address household poverty, the Department;
- ✓ Managed to support Victor Khanye Local municipality to increase the supply of electricity to households by rehabilitating the electricity network in Botleng
- ✓ Upgraded the sub-station and medium voltage power line to strengthen the bulk electricity supply to households in Standerton Ext.8 at Lekwa Local Municipality and further provided support to municipalities partnering with Eskom on implementing projects of connecting new households to electricity grid which led to the increase in the number of households with access to electricity
- ✓ The figure below shows the process of upgrading the Electricity sub-station at Standerton Extension 8 at Lekwa Local Municipality

Figure 1.3 Electricity sub-station at Standerton Extension 8 at Lekwa Local



The number of households with access to electricity increased by 9% or 104 955 from 1 063 258 in 2015 to 1 168 216 in 2018.

Provision of refuse removal basic services

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

- The Department was able to support municipalities working together with DARDLEA in issuing licenses of 69 land fill sites to municipalities in the Province
- The following figure shows some of the approved waste landfill sites

Figure 1.4 Landfill sites within Mpumalanga Province



An increase was noted in the number of households with access to refuse removal by 9.7% or 53 543 from 497 721 in 2015 to 551 264 in 2018.

Actions Supportive to Human Settlements

- In contribution to integrated human settlements the Department;
- Handed over 3 015 Title deeds to the rightful beneficiaries to give effect to full ownership of land in 3 municipalities (Dundonald in Chief Albert Luthuli-11; Matsulu A & C in City of Mbombela- 1 575; Boekenhouthoek A & B in Thembisile Hani- 1429) as a result of implementing tenure upgrading projects.
- Approved 2 Township establishment projects at general plan stage (Mashiloville/ Kameelpoortnek at Thembisile Hani and Ga-Phahla/ Siyabuswa A ext. 1 at Dr JS Moroka) and supported all local municipalities with site identification for the development of social facilities.
- The following figures shows the townships where title deeds were issued by the Department during the past 5 years:

Figure 1.5: Boekenhouthoek A & B in Thembisile Hani

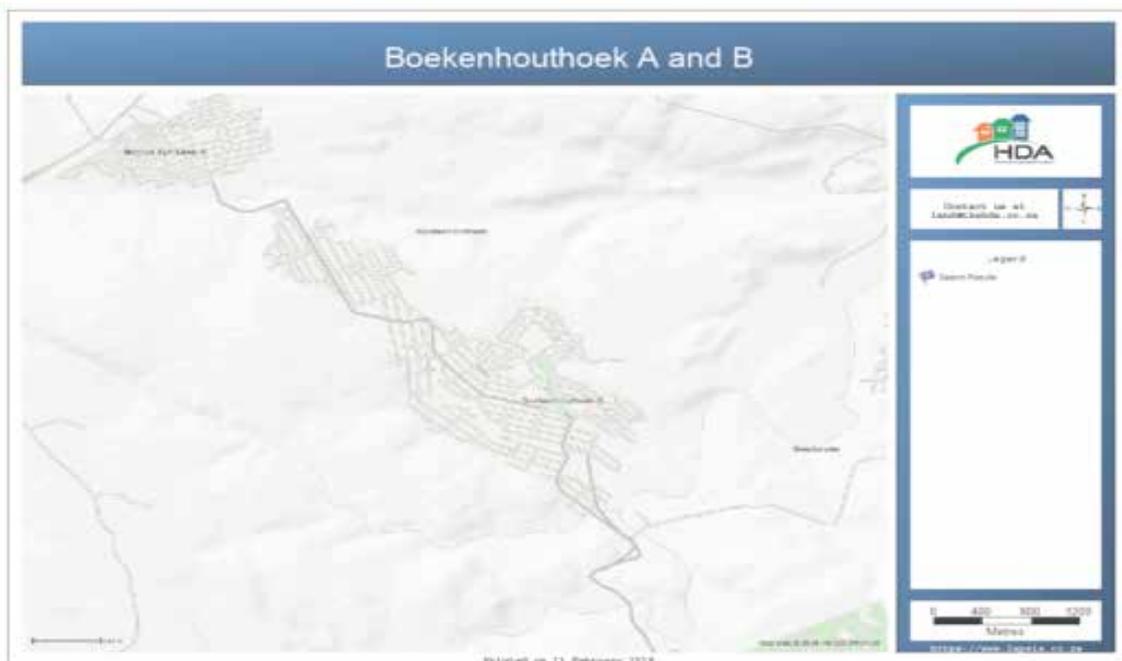


Figure 1.6 Matsulu A & C in City of Mbombela



- All local municipalities are implementing the Spatial Planning and Land Use Management Act, Act 16 of 2013.
- All 20 municipalities in the Province have **Geographic Information Systems (GIS)** for **effective spatial planning and land use management**
- 20 municipal IDPs developed and approved over the past 5 years.
- The adoption of IDPs aligned to the budget in accordance to the legal requirement has improved, majority of the IDPs largely respond to community priorities.
- Municipal infrastructure grant spending has improved over the past 5 years as overall performance reported by all 17 local municipalities in the province was at 98%

Sub-outcome 2: Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government (Linked to: LG-Back to Basics Approach- Key Performance Area 3: Public Participation- Putting People First and MTSF 2019-2024 NDP Priority 6: A Capable, Ethical and Developmental State)

- The Operation Vuka Sisebente (OVS) model was established to properly monitor the provision of services at ward level. OVS ward war rooms were established in municipalities to co-ordinate a response and basket of services to be provided in communities.
- 399 out of 400 Wards have established Ward Committees
- All local municipalities implemented Public Participation Programmes
- Supported Traditional Councils to participate in Municipal councils, ward committees, Operation Vuka Sisebente and IDP forums

Sub-outcome 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution (Linked to: LG-Back to Basics Approach- Key Performance Area 2: Good Governance and 5: Building capable and institutions and administration and MTSF 2019-2024 NDP Priority 6: A Capable, Ethical and Developmental State)

- MPACS have been established in all municipalities. All the strategic partners, portfolio-based, did induction and accredited training was done for all MPAC members and their support staff except Nkomazi where 5 members are new.
- MPACs are conducting their oversight in all the municipalities in the Province. Recommendations are made and discussed in council for resolutions
- Troika sits frequently in most municipalities and is sometimes extended to include the MM and MPAC chairperson depending on the issues discussed.
- 87% Positions of Section 56&57 are filled by competent Senior Managers
- All municipalities have anti-corruption policies in place

Sub-outcome 4: Sound Financial Management (Linked to: LG-Back to Basics Approach- Key Performance Area 4: Financial Management and MTSF 2019-2024 NDP Priority 6: A Capable, Ethical and Developmental State)

- All 17 Local Municipalities in the Province are implementing the Municipal Property Rates Act
- Valuation Appeal Board for Gert Sibande, Nkangala and Ehlanzeni District Municipality has been established by notice in the Provincial Gazette 2987 dated 23 November 2018 by MEC
- Out of 17 Municipalities implementing the valuation roll, 13 municipalities gazetted their property rates tariffs (resolution levying rates)for the 2018/19 financial year and 94% complied with gazetting of rates by-laws I.T.O s6

Sub-outcome 5: Local public employment programmes expanded through the Community Work Programme (CWP) (Linked to: LG-Back to Basics Approach- Key Performance Area 1: Basic Services- Creating Decent living conditions and MTSF 2019-2024 NDP Priority 6: A Capable, Ethical and Developmental State)

- Maintained 29 087 work opportunities through the Community Works Programme funded by the National Department of Co-operative Governance and Implemented the Expanded Public Works Program (EPWP) and in the process created 106 work opportunities

4.2 Internal Environment Analysis

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

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

- **Administration** : This programme aim at providing effective financial, technical and administrative support to department

- **Local Governance:** This programme aim at strengthen the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities
- **Development and Planning:** This programme aims at strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level
- **Traditional Institutional Management:** This programme aim to support, strengthen and capacitate the institution of Traditional leadership to accelerate rural development, nation building and social cohesion in Traditional communities
- **House of Traditional Leadership:** This program perform an oversight function over government departments and agencies pertaining service delivery projects and programmes in Traditional communities

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

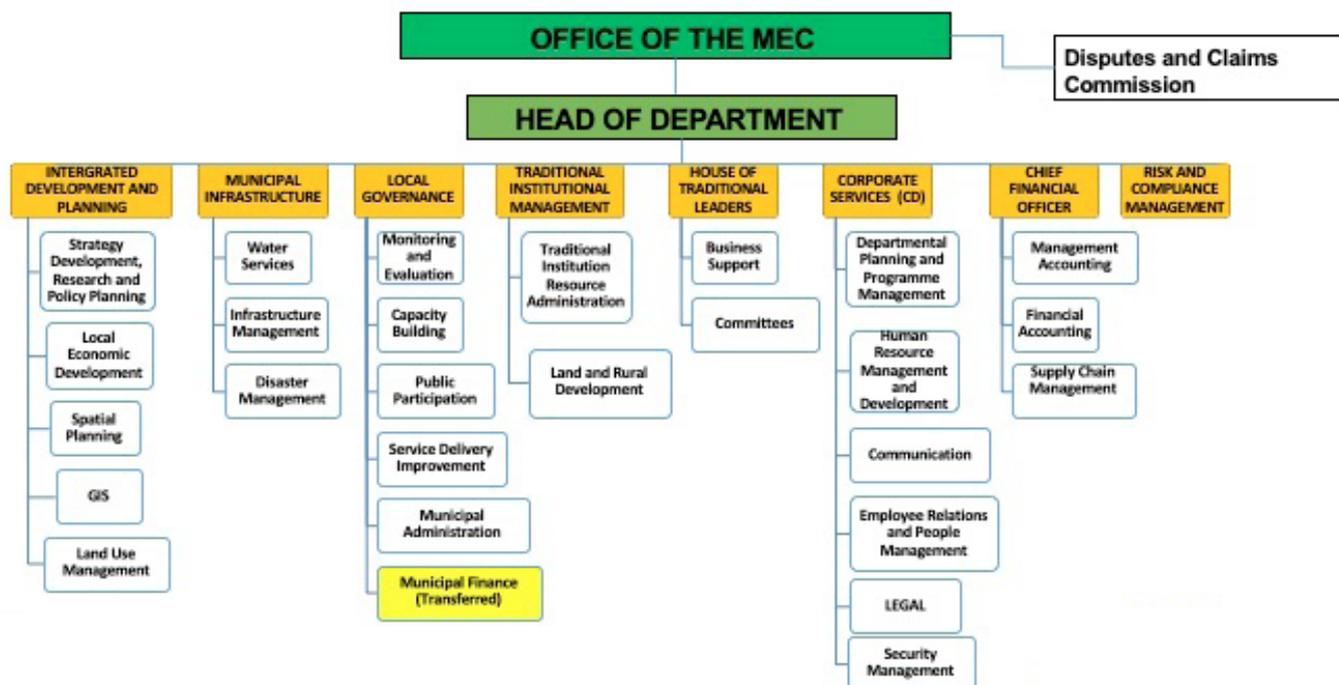
Table.5: Budget and Programme structure

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Municipal Finance (function transferred to Provincial Treasury) 2.3. Public Participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring and Evaluation
3. Development and Planning	3.1. Integrated Development Planning 3.2 Spatial Planning 3.2. Land use Management 3.3. Local Economic Development 3.4. Municipal Infrastructure 3.5. Disaster Management
4. Traditional Institutional Management	4.1. Traditional Institution Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders	5.1. Business Support 5.2 Committees and Local Houses of Traditional Leaders

The following figure illustrates the Organisational Structure of the Department:

Figure 1.9: Overview of the Mpumalanga Department of Co-operative Governance and Traditional Affairs

OVERVIEW OF DEPARTMENTAL ORGANISATIONAL STRUCTURE ...



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

In 2015, the Mpumalanga Provincial government took a resolution to implement a strategy to reduce the Compensation of Employees costs by implementing a moratorium on filling of vacant positions. That implied that vacant post will not be budgeted for and filled, but would be abolished from the PERSAL system. A Department may retain critical positions on the PERSAL system and request the Provincial Executive Council to grant approval of filling the critical vacant positions. The following table illustrates the staff complement and vacancy rate on the critical positions to be filled:

Table 1.13: staff Compliment and vacancy rate in the Mpumalanga Department of Co-operative Governance and Traditional Affairs as at 31 July 2020

STAFF COMPLEMENT AND VACANCY RATE

Programme	Posts on Organogram	Filled post Staff Establishment		Vacancies on Organogram	Vacancies on Staff Establishment	Vacancy Rate based on posts on organogram %
		On Posts	Additional			
ADMINISTRATION	277	147	1	130	14	46.93
LOCAL GOVERNANCE	608	480	-	128	3	21.1
DEVELOPMENT AND PLANNING	70	54	-	16	3	22.9
TRADITIONAL INSTITUTIONAL MANAGEMENT	96	65	-	31	0	32.3
HOUSE OF TRADITIONAL LEADERS	45	21	-	24	1	53.3
TOTAL	1 096	767	1	329	21 (Acting staff)	29.6%

The department is currently funded adequately under Compensation of Employees; however, there is a huge vacancy rate especially at SMS level due to the ongoing moratorium on filling of vacancies in the Province. This has resulted in the Department's inability to fill vacant technical expertise and senior management positions. The department is interacting with the Executive Council through the Office of The Premier with the view of obtaining approval for filling of vacant critical positions within the current financial year.

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

- The Department is currently at 23.5% in terms of appointing senior female managers at strategic positions and is anticipating reaching the 50% target as stated in the Employment Equity Act by 2024/25 Financial Year
- The employment status of people with disabilities is at 1.2% and the Department is anticipating achieving the target of 2% by 2024/25 Financial Year
- 12% of the positions filled in the Department are occupied by youth
- The Department further implements a programme of Youth Waste Management funded by the EPWP conditional grant where 140 work opportunities have been created targeting youth within the Province.
- The HRD unit trained 03 female SMS members on Executive Leadership Programme
- 23 MMS female Managers were trained on Emerging Managers Development Programme and Advanced Management Development Programme
- The Department held the Public Service Women Senior Managers Week (PSWMW) where the HOD empowered the female SMS on Gender Equality in August 2020.
- The Department has established the Women Senior Managers Forum.
- The women in the Department are continuously empowered on issues of financial wellness, gender based violence and interpersonal relationships.

The Department has its own capacity with regards to Co-operative Governance of ICT which enable the Department to perform its activities in order to achieve its outcomes.

Despite having a high vacancy rate, The department has managed to maintain clean audit status for the past five years due to effective internal controls that management has implemented. The department continued to provide support to the local government and ensured that the traditional councils are operating effectively. The outcome obtained was a result of commitment to best practices such as submission of information timeously and ensuring there is an action plan to address the root cause of the internal control deficiencies that have been identified in the previous year audit processes.

The department will focus on the following key deliverables in ensuring that the department respond to its mandate through building adequate capacity and support and monitor municipalities. The department for the next five years will focus on the following Key Focus Areas in line with the 2019-2024 MTSF Priorities, the Local Government Back to Basics Approach and Implementation of the District Co-ordination Model (Khawuleza model) in the following areas:

1. Governance

- All Municipal Council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight Committees must be in place and perform their responsibilities, without any interference, e.g. MPAC's; and
- Transparency, accountability and regular engagements with communities.

2. Administration

- All Municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications;
- All managers sign performance agreements; and
- Implement and manage performance management systems.
- Capacity building strategy implemented

3. Sound Financial Management

- Guide municipalities to implement the MPRA
- Working closely with Provincial Treasury to ensure that all Municipalities have a functional financial management systems;
- Audit Action Plans are addressed; and
- Monitor the extent to which anti-corruption strategies are implemented.

4. Community engagements and participation

All Councillors report regularly to their wards;

- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans, IDPs and budget report backs; and
- Transparent, responsive and accountable processes to communities, etc.

5. Basic Service Delivery

- Implementing the District Development model by Developing the District based development plans
- To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations
- Maintenance of existing infrastructure to ensure continuity of service provision.

In implementing the District Development model (Khawuleza model) the Department will:

- Support the implementation and institutionalisation of district coordination model in the province and utilise it to assist the province with its coordination, support and local government oversight responsibilities;
- Support the Premier's Office with cascading provincial priorities and aligning provincial sector strategies and plans towards district developmental impact;
- Support the Premier's Office in terms of convening PCFs, reporting to PCC, and overseeing the effective implementation of the district-based model; and
- Participate in the D/MCSCs and guide the functioning of the Hubs.

6. COVID -19 impact to the Departmental Plan and Budget

- The reduction of **R47.2 Million** from the original baseline which will negatively affect the delivery of the following key outputs:

PROGRAMME	SUB-PROGRAMME	KEY OUTPUT
Local Governance	Municipal Administration	<input type="checkbox"/> Monitor 20 Municipalities on the implementation of systems and procedures for personnel administration in line with s67 of the MSA <input type="checkbox"/> Support 20 Municipalities to review organogram <input type="checkbox"/> Support 20 Municipalities with Councillor benefits and allowances <input type="checkbox"/> Support 20 Municipalities to comply with MSA Regulations on the appointment of Senior Managers
	Capacity Development	<input type="checkbox"/> Coordinate 2 Capacity Building interventions (on Office Administration and on Swift Water rescue) for Municipal Officials <input type="checkbox"/> Coordinate 1 Capacity Building intervention for Councillors
	Public Participation	<input type="checkbox"/> Support 3 District Municipalities on the implementation of public participation programmes <input type="checkbox"/> Support 17 Municipalities on the functionality of Ward Committees and OVS War Rooms
	Service Delivery Improvement Unit	<input type="checkbox"/> Facilitate 8 Mobile Outreach Programmes in the Province
Development and Planning	Disaster Management	<input type="checkbox"/> Coordinate 10 Provincial Events
Traditional Institution Management	Traditional Resource Administration	<input type="checkbox"/> Support 56 Traditional / Kings' Councils on the holding of cultural ceremonies
	Rural Development Facilitation	<input type="checkbox"/> Mobilize 40 Senior Traditional Leaders to participate in Municipal Councils
House of Traditional Leaders	Business Support	<input type="checkbox"/> Conduct 1 Oversight on Provincial Health Programmes on HIV and AIDS
	Provincial Committees and Local Houses	<input type="checkbox"/> Conduct 12 Awareness Campaigns in traditional communities to sensitize vulnerable groups on their rights <input type="checkbox"/> Monitor 3 District Development Model projects in traditional communities

The status of the institution regarding compliance with the BBBEE Act

The Department has been assessed by an independent institution on compliance with the BBBEE Act and the Indicative B-BBEE Scorecard Report CoGTA T/A Department of Co-Operative Governance & Traditional Affairs showed the following:

- BEE recognition level is 0%
- BEE status is Non-compliant
- Total BEE score is 40.64 points
- Discounted Broad Based Contribution Level is Non- Compliant

Overview of 2020/21 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Administration	122 774	117 541	125 836	148 198	146 603	146 603	139 538	160 153	166 529
2. Local Governance	172 082	173 680	205 377	197 500	204 207	204 207	200 355	201 076	208 798
3. Development and Planning	146 914	57 193	56 729	51 782	78 282	78 282	52 102	53 023	55 571
4. Traditional Institutional Management	155 450	148 161	114 933	106 576	154 964	154 964	108 184	148 606	161 452
5. The House of Traditional Leaders	18 449	18 290	21 235	21 958	21 958	21 958	20 930	23 485	25 286
Total payments and estimates:	615 669	514 865	524 110	526 014	606 014	606 014	521 109	586 343	617 636

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	466 441	440 163	484 092	516 863	544 863	544 863	499 887	547 392	579 618
Compensation of employees	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Goods and services	115 091	67 250	91 329	77 579	114 679	116 555	66 376	84 924	91 243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 903	22 309	33 607	5 294	26 294	26 294	13 923	32 990	35 457
Provinces and municipalities	52	35	155	84	84	84	89	94	99
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	12 600	31 600	34 000
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	127 092	52 313	6 353	3 857	34 857	34 857	7 299	5 961	2 561
Buildings and other fixed structures	88 501	19 262	5 396	-	482	527	-	-	-
Machinery and equipment	38 591	33 051	957	3 857	34 375	34 330	7 299	5 961	2 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	233	80	58	-	-	-	-	-	-
Total economic classification	615 669	514 865	524 110	526 014	606 014	606 014	521 109	586 343	617 636

Explanation of the resources contribution to achieve the outputs

The budget of the department is decreasing by 14 percent or R 84.905 million which is above the 4.8 CPI projections for 2020/21 compared to 2019/20 financial year.

Compensation of Employees

The budget for this classification has increased from R430.184 million to R433.511 million, which translate to an increase of R3.327 million or 0.8 percent. The department had requested approval to fill 46 vacant critical posts from the Executive Council during 2019-20 financial year and has not received feedback as a results we are anticipating savings on COE. The savings will be utilised to defray possible over expenditure on goods and services in the current financial year. This implies that the baseline of the COE classification will be lower than the current R430 184 million

Goods and Services

The budget for Goods and Services amounts to R66.376 million from R114.679 million declining by R 48.303 million or 42 percent due to in response to the COVID-19 pandemic and the special allocation of R26.5 million for Disaster Relieve Materials from Development and Planning in the 2019/20 financial year that is no longer part of the baseline.

Transfer and Subsidies

The classification is decreasing by R12.371 million or 42 percent due to the decrease of the transfer to Traditional Councils Grant.

Payment for Capital Assets

The classification is decreasing by R 27.228 million or 78 percent due to the once off allocation of Vehicles for Traditional Leader for 2019/20 Financial year.

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

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2020/21 Targets	2020/21 Budget R'000	
PRIORITY 1 A Capable, Ethical and Developmental State	Implementation of anti-corruption measures in municipalities	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	Operational Budget	
	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA		
	Support municipalities to review and gazette Municipal By-Laws in order to enhance revenue collection in municipalities	17 Municipalities supported to review Municipal By-laws		
	Monitor the implementation of the IMSP and Back to Basics by all Local Municipalities	Provision of funding for the Administration of Traditional councils	4 Reports on Municipalities monitored on the implementation of the IMSP	Operational Budget
			4 Reports on implementation of Back to Basics support plans by municipalities	
		60 Traditional councils supported to perform their functions	Operational Budget	
PRIORITY 2 Economic Transformation and Job Creation	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	140 Work opportunities created through youth waste management project	2 140	
	Implementation of Anti-poverty strategy to reduce unemployment and poverty within the Province	3 Partnerships established to implement Anti-Poverty Strategy	Operational Budget	
	Establishment of Youth Desk in municipalities	6 Youth Desk established in municipalities	Operational Budget	
PRIORITY 5 Spatial Integration, Human Settlements and Local Government	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	Operational Budget	
		17 Municipalities supported on service delivery programmes (electricity, water, sanitation and waste removal)		
	Support municipalities on actions supportive to integrated human settlements	20 Municipalities supported with the implementation of SPLUMA	Operational Budget	
		2 Settlements supported with tenure upgrading	1 806	
	Institutionalising the District co-ordination model	3 Municipalities monitored on the development of District Development Model plans	Operational Budget	
		TCs capacitated on District Development model		
	Public Participation programmes	17 Municipalities supported on the functionality of Ward committees	Operational Budget	
17 Municipalities supported to respond to community concerns				

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

5.1.1 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.

5.1.2 Office of the MEC

5.1.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Efficient and effective administrative support provided to the Department	Political guidance provided to Executive Mayors of Municipalities	Number of MUNIMEC forum held	4	2	2	2	2	2	2

5.1.2.2 Indicators, quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of MUNIMEC forum held	2 MUNIMEC forum held	1 MUNIMEC forum held	-	1 MUNIMEC forum held	-

5.1.3 Corporate Services

5.1.3.1 Finance

5.1.3.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Efficient and effective administrative support provided to the Department	Approved Annual Financial Statements	Annual Financial Statements approved	1	1	1	1	1	1	1
	100% Invoices paid within 30 days	Percentage of invoices paid within 30 days	-	-	-	100%	100%	100%	100%
	Risk management reports approved	Number of risk management reports approved	4	4	4	4	4	4	4

5.1.3.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Annual Financial Statements approved	2019/20 Annual Financial Statements approved	Approved 2019/20 Annual Financial Statements	1 st Quarter 2020/21 Interim financial statements compiled	2 nd Quarter 2020/21 Interim financial statements compiled	3 rd Quarter 2020/21 Interim financial statements compiled
Percentage of Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days	100% Invoices paid within 30 days
Number of Risk management reports approved	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 2021/22 Risk assessment conducted

5.1.3.2 Human Resource Management

5.1.3.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Efficient and effective administrative support provided to the Department	Approved HR Plan	Approved HR Plan	-	-	-	1	1	1	1

5.1.3.2.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Approved HR Plan	Approved HR Plan	Approved HR Plan	-	-	-

5.1.3.3 Legal Services

5.1.3.3.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Efficient and effective administrative support provided to the Department	Legal Opinions provided within 1 month of request	Number of legal opinions provided within 1 month of request	95	60	60	70	80	70	70

5.1.3.3.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of legal opinions provided within 1 month of request	80 Legal opinions provided within 1 month of request	20 Legal opinions provided within 1 month of request	20 Legal opinions provided within 1 month of request	20 Legal opinions provided within 1 month of request	20 Legal opinions provided within 1 month of request

5.1.3.4 Security Management

5.1.3.4.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Efficient and effective administrative support provided to the Department	Security services rendered	Approved Security management plan Implemented	1	1	1	1	1	1	1

5.1.3.4.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Approved Security management plan Implemented	Approved Security management plan Implemented Security management plan reviewed				

5.1.3.5 Planning and Programme Management

5.1.3.5.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Efficient and effective administrative support provided to the Department	Annual Performance Plan Approved	Annual Performance Plan Approved	1	1	1	1	1	1	1
	Annual Performance report approved	Annual Performance Report approved	1	1	1	1	1	1	1
	Approved Evaluation report	Number of Evaluations conducted	-	-	1	1	1	1	1

5.1.3.5.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Annual Performance Plan Approved	2021/22 Annual Performance Plan Approved	-	-	2021/22 Draft Annual Performance Plan	2021/22 Annual Performance Plan Approved
Annual Performance Report approved	Annual Performance Report approved	2019/20 Annual Performance Report approved	Quarterly performance report approved	Quarterly performance report approved	Quarterly performance report approved
Number of Evaluations conducted	1 OVS Implementation Evaluation conducted	-	-	-	1 OVS Implementation Evaluation conducted

5.1.3.6 Communication and IT Support

5.1.3.6.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Efficient and effective administrative support provided to the Department	Coordinated events	Communication Plan Implemented	1	1	1	1	1	1	1
	<input type="checkbox"/> IT Services rendered <input type="checkbox"/> Updated Website	IT Plan implemented	1	1	1	1	1	1	1

5.1.3.6.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Communication Plan Implemented	Communication Plan Implemented Communication Plan reviewed				
IT Plan implemented	IT Plan implemented IT Plan reviewed				

5.1.4 Explanation of Planned Performance over the medium term period

Explanation of Planned Performance over the Medium term period	<ul style="list-style-type: none"> ❖ The outputs for this programme contributes to the MTSF Priority 1 of Building a capable, ethical and developmental state and the Provincial Priority of Sound Financial management ❖ Providing support to the department through accurate, timely, compliant processing, monitoring and reporting on financial transactions and non- financial performance information which result into a sustained clean audit outcome, contribute to an efficient, effective administrative support provided to the Department ❖ In achieving the Departments' outcome 1 of efficient and effective administration support provided to the core programmes within the Department. Proper support will be provided to municipalities and Traditional Councils in order for them to fulfil their responsibilities toward the communities, thus the impact of Spatial Transformed communities and sustainable livelihood in communities within the Province will be attained.
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5.1.5 Programme 1: Resource Considerations

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 912	6 972	7 516	7 531	7 343	9 965	8 086	8 559	8 969
2. Cooperate Services	114 862	110 569	118 320	140 667	139 260	136 638	131 452	151 594	157 560
Total payments and estimates: Programme 1	122 774	117 541	125 836	148 198	146 603	146 603	139 538	160 153	166 529

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	118 337	115 999	123 268	143 047	137 840	137 840	130 916	152 802	162 511
Compensation of employees	70 300	74 235	78 909	88 390	88 390	88 390	90 098	94 655	99 095
Goods and services	48 037	41 764	44 359	54 657	49 450	49 450	40 818	58 147	63 416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	753	821	767	1 294	5 294	5 294	1 323	1 390	1 457
Provinces and municipalities	52	35	35	84	84	84	89	94	99
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Payments for capital assets	3 451	641	1 743	3 857	3 469	3 469	7 299	5 961	2 561
Buildings and other fixed structures	273	-	1 060	-	482	527	-	-	-
Machinery and equipment	3 178	641	683	3 857	2 987	2 942	7 299	5 961	2 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	233	80	58	-	-	-	-	-	-
Total economic classification: Programme 1	122 774	117 541	125 836	148 198	146 603	146 603	139 538	160 153	166 529

Explanation of the resources contribution to achieve the outputs

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget of R 40.818 million or 61 percent of the departmental Goods.

PROGRAMME 2: LOCAL GOVERNANCE

Programme Purpose

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

5.2.1 Municipal Administration

5.2.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Improved governance and performance in municipalities	Senior Management with signed Performance Agreements	Number of Municipalities assessed on signed Senior Management Performance Agreements	20	20	20	20	20	20	20
	Municipalities implementing systems and procedures for personnel administration in line with S67 of MSA	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	4 Reports	20	20	20	3	20	20
	Municipalities with effective S79,S80 committees and LLF	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	20	20	20	20	20	20	20
	Municipalities with effective and stable Troikas	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	4 Reports	20	20	20	20	20	20
	Municipalities with approved organograms	Number of Municipalities supported to review organogram	20	13	17	20	5	20	20
	Municipalities with reviewed Municipal By-Laws	Number of Municipalities supported to review Municipal By-laws	9	12	17	17	9	12	14
	Municipalities complying with MSA Regulations on the appointment of senior managers	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	20	20	20	20	6	20	20
	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	12	13	17	17	17	17	17
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4 Reports	4 Reports	20	20	20	20	20

5.2.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Municipalities assessed on signed Senior Management Performance Agreements	20 Municipalities assessed on signed Senior Management Performance Agreements	-	-	20 Municipalities assessed on signed Senior Management Performance Agreements	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3 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	-	-	-
Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	20 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF
Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	20 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
Number of Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram	-	-	-
Number of Municipalities supported to review Municipal By-laws	9 Municipalities supported to review Municipal By-laws	2 Municipalities supported to review Municipal By-laws	3 Municipalities supported to review Municipal By-laws	2 Municipalities supported to review Municipal By-laws	2 Municipalities supported to review Municipal By-laws
Number of municipalities supported 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	6 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	-	-	-
Number of municipalities guided to comply with the MPRA	17 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	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

5.2.1.3 Inter-Governmental Relations

5.2.1.3.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Functional IGR structures at District levels	Number of assessment reports on the performance of IGR structures at district levels	4	4	4	4	4	4	4
	Basic infrastructure services accessible in municipalities for 2021 Local Government Elections	Number of Municipalities supported on readiness of 2021 Local Government Elections	18	-	-	17	17	-	-

5.2.1.3.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of assessment reports on the performance of IGR structures at district levels	4 Assessment reports on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels
Number of Municipalities supported on readiness of 2021 Local Government Elections	17 Municipalities supported on readiness of 2021 Local Government Elections	-	-	17 Municipalities supported on readiness of 2021 Local Government Elections	17 Municipalities supported on readiness of 2021 Local Government Elections

5.2.2 Public Participation

5.2.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Improved communication channels on community engagement	Number of District municipalities supported on the implementation of public participation programmes	-	17	17	17	3	3	3
	Operational Ward Committees	Number of municipalities supported on the implementation of Ward committee programme	17	17	17	17	17	17	17
	Functional OVS War Rooms	Number of Municipalities supported on the functionality of OVS war rooms	-	17	17	17	17	17	17
	Reduction in community unrests	Number of municipalities supported to respond to community concerns	17	17	17	17	17	17	17

5.2.2.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of District municipalities supported on the implementation of public participation programmes	3 District municipalities supported on the implementation of public participation programmes	3 District municipalities supported on the implementation of public participation programmes	-	-	-
Number of municipalities supported on the implementation of Ward committee programme	17 Municipalities supported on the implementation of Ward committee programme	17 Municipalities supported on the functionality of Ward committees	17 Municipalities supported on the implementation of Ward committee programme	17 Municipalities supported on the implementation of Ward committee programme	17 Municipalities supported on the implementation of Ward committee programme
Number of 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	-	-	-
Number of 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	17 Municipalities supported to respond to community concerns

5.2.3 Capacity Development

5.2.3.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Workplace skills plans implemented in municipalities	Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20

5.2.3.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the submission of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs

5.2.4 Municipal Performance Monitoring Reporting and Evaluation

5.2.4.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Reduction of poorly performing municipalities in the province	Number of Municipal Performance Review sessions conducted	2	2	2	2	2	2	2
		Number of reports on the implementation of IMSP	4 Reports	17	17	17	4	4	4
	Report on the status of municipal performance as required by section 47 of MSA of 2000	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	All municipalities implementing PMS in accordance with chapter 6 of the MSA	Number of Municipalities supported to institutionalize the performance management system (PMS)	11	13	15	20	20	20	20
	Progress on implementation of Back to Basics and areas that requires intervention to improve service delivery	Report on the implementation of Back to Basics by municipalities	4	4	4	4	4	4	4

5.2.4.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Municipal Performance Review sessions conducted	2 Municipal Performance Review sessions conducted	-	-	1 Municipal Performance Review session conducted	1 Municipal Performance Review session conducted
Number of reports on the Implementation of IMSP	4 Reports on the implementation of IMSP	1 Report on the implementation of IMSP			
Number of Section 47 reports compiled as prescribed by the MSA	1 Section 47 report compiled as prescribed by the MSA	-	-	-	1 Section 47 report compiled as prescribed by the MSA
Number of municipalities supported to institutionalize the performance management system (PMS)	20 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)	5 Municipalities supported to institutionalize the performance management system (PMS)
Report on the implementation of Back to Basics by municipalities	4 Reports on the implementation of Back to Basics by municipalities	1 Report on the implementation of Back to Basics by municipalities	1 Report on the implementation of Back to Basics by municipalities	1 Report on the implementation of Back to Basics by municipalities	1 Report on the implementation of Back to Basics by municipalities

5.2.5 Service Delivery Improvement Unit

5.2.5.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Functional Thusong Service Centres	Number of TSCs monitored on functionality	Establishment of 1 TSC	23	24	24	24	24	24
	Batho Pele institutionalized in municipalities	Number of Municipalities supported to institutionalize Batho Pele	5	6	4	4	17	17	17

5.2.5.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of TSCs monitored on functionality	24 TSCs monitored on functionality	6 TSCs monitored on functionality			
Number of Municipalities supported to institutionalize Batho Pele	17 Municipalities supported to institutionalize Batho Pele	4 Municipalities supported to institutionalize Batho Pele	5 Municipalities supported to institutionalize Batho Pele	4 Municipalities supported to institutionalize Batho Pele	4 Municipalities supported to institutionalize Batho Pele

5.2.6 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period
<ul style="list-style-type: none"> ❑ The Outputs for this programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priority: ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❑ The outputs of capacitation of municipalities, monitoring of oversight committees, monitor the appointment of suitable senior managers, monitor performance information and implementation of service standards will contribute to improved good governance. Monitor the functionality of ward committees that contributes to improved channels of communication will strengthen their capacity of municipalities to manage their own affairs, exercise their powers and perform their functions. This will result in the achievement of the outcome of improved governance and performance in municipalities. Eventually, the achievement of this outcome will result in the realization of the impact statement of Spatially transformed communities and sustainable livelihood,

5.2.7 Programme 2: Resource considerations

Table 4: Summary of Payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Support	2 354	1 741	1 952	2 115	2 115	2 115	1 988	2 288	2 399
2. Municipal Administration	8 037	13 399	35 276	10 637	26 444	26 773	21 017	14 908	15 384
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	147 408	151 730	160 505	176 681	167 581	167 160	167 213	172 950	179 559
5. Capacity Development	6 825	3 306	3 410	3 845	3 845	3 722	4 597	4 954	5 193
6. Municipal Performance Monitoring, Reporting Eva	7 458	3 504	4 234	4 222	4 222	4 437	5 540	5 976	6 263
Total payments and estimates: Programme 2	172 082	173 680	205 377	197 500	204 207	204 207	200 355	201 076	208 798

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	172 082	173 680	205 377	197 500	204 207	204 207	200 355	201 076	208 798
Compensation of employees	153 866	164 261	174 850	191 745	182 645	180 999	185 513	190 513	197 966
Goods and services	18 216	9 419	30 527	5 755	21 562	23 208	14 842	10 563	10 832
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 2	172 082	173 680	205 377	197 500	204 207	204 207	200 355	201 076	208 798

Explanation of the resources contribution to achieving the outputs

The goods and services budget is decreasing by R6.720 or 31 percent due to the decrease in the goods and services budget because of the allocation for the improvement of Audit Outcomes for Local Municipalities in the province and in response to the COVID-19 pandemic. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2020/21.

5.3 PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme purpose

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

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

5.3.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved planning, development coordination and access to basic services	Municipalities with reviewed IDPs	Number of municipalities monitored on the prescribed IDP process	21	20	20	20	20	20	20
		Number of municipalities supported with the review of IDPs	21	20	20	20	20	20	20
	Rural Development Chapter integrated in IDPs	Number of draft District IDPs with Rural Development Chapter	-	-	-	-	3	17	20
	Draft District Development Model Plans developed	Number of district municipalities monitored on the development of District Development Model plans	-	-	-	-	3	3	3

5.3.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of municipalities monitored on the prescribed IDP process	20 Municipalities monitored on the prescribed IDP process	20 Municipalities monitored on the prescribed IDP process	20 Municipalities monitored on the prescribed IDP process	20 Municipalities monitored on the prescribed IDP process	20 Municipalities monitored on the prescribed IDP process
Number of municipalities supported with the review of IDPs	20 Municipalities supported with the review of IDPs	20 Municipalities supported with the review of IDPs	-	-	-
Number of draft District IDPs with Rural Development Chapter	3 Draft District IDPs with Rural Development Chapter	-	-	-	3 Draft District IDPs with Rural Development Chapter
Number of district municipalities monitored on the development of District Development Model plans	3 District municipalities monitored on the development of District Development Model plans	-	-	-	3 District municipalities monitored on the development of District Development Model plans

5.3.2 Spatial Planning

5.3.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved planning, development coordination and access to basic services	Municipal SDFs compliant with SPLUMA provisions	Number of Municipalities supported with SDF alignment to the SPLUMA provisions	20	20	20	20	20	20	20
	Municipal GIS compliant with SDI Act provisions	Number of municipalities supported with GIS implementation in line with the SDI Act provisions	21	20	20	20	8	12	16
	Municipal SDFs implemented	Number of Municipalities supported with SDF implementation	18	17	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) proposals initiated	Number of PSDF proposals initiated	-	-	-	-	2	4	6

5 3.2.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Municipalities supported with SDF alignment to the SPLUMA provisions	20 Municipalities supported with SDF alignment to the SPLUMA provisions	4 Municipalities supported with SDF alignment to the SPLUMA provisions	5 Municipalities supported with SDF alignment to the SPLUMA provisions	6 Municipalities supported with SDF alignment to the SPLUMA provisions	5 Municipalities supported with SDF alignment to the SPLUMA provisions
Number of Municipalities supported with GIS implementation in line with the SDI Act provisions	8 Municipalities supported with GIS implementation in line with the SDI Act provisions	2 Municipalities supported with GIS implementation in line with the SDI Act provisions	2 Municipalities supported with GIS implementation in line with the SDI Act provisions	2 Municipalities supported with GIS implementation in line with the SDI Act provisions	2 Municipalities supported with GIS implementation in line with the SDI Act provisions
Number of Municipalities supported with SDF implementation	20 Municipalities supported with SDF implementation	4 Municipalities supported with SDF implementation	5 Municipalities supported with SDF implementation	6 Municipalities supported with SDF implementation	5 Municipalities supported with SDF implementation
Number of PSDF proposals initiated	2 PSDF proposals initiated	-	-	-	2 PSDF proposals initiated

5.3.3 Land Use Management

5.3.3.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved planning, development co-ordination and access to basic services	Planning evaluations conducted	Number of planning evaluations conducted	65	55	58	35	30	30	30
	Surveyed land in the province	Number of survey services rendered in the Province	258	302	243	200	115	200	200
	SPLUMA on land use management effectively implemented.	Number of Municipalities supported in the implementation of SPLUMA on LUM	17	19	19	19	20	20	20
	Tenure upgrading implemented in settlements	Number of settlements supported with tenure upgrading processes	2	2	1	1	2	2	2

5.3.3.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of planning evaluations conducted	30 Planning evaluations conducted	5 Planning evaluations conducted	10 Planning evaluations conducted	10 Planning evaluations conducted	5 Planning evaluations conducted
Number of survey services rendered in the Province	115 Survey services rendered in the Province	50 Survey services rendered in the Province	15 Survey services rendered in the Province	25 Survey services rendered in the Province	25 Survey services rendered in the Province
Number of Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM
Number of settlements supported with tenure upgrading processes	2 Settlements supported with tenure upgrading processes	-	-	-	2 Settlements supported with tenure upgrading processes

5.3.4 Local Economic Development

5.3.4.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2018/19	2017/18	2019/20	2020/21	2021/22	2022/23
Improved planning, development coordination and access to basic services	Functional LED Forums	Number of municipalities monitored on the functionality of LED Forums	20	20	20	20	20	20	20
	Final Draft LED Strategies	Number of municipalities supported to review LED Strategies	-	-	3	3	3	4	4
	Established partnerships to implement Anti-Poverty Strategy	Number of partnerships established to implement Anti-Poverty Strategy	-	-	-	-	3	3	3
	Work Opportunities created through CWP	Number of Municipalities monitored on the implementation of CWP	26431 work opportunities maintained	27170 work opportunities maintained	17	17	17	17	17
	Work Opportunities created through the EPWP (Youth Waste Management Project)	Number of Work Opportunities created through EPWP (YWMP)	135	130	93	93	140	140	140
	Municipal youth desks	Number of municipal youth desks established	-	-	-	-	6	6	5

5.3.4.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of municipalities monitored on the functionality of LED Forums	20 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums
Number of municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies
Number of partnerships established to implement the Anti-Poverty Strategy	3 Partnerships established to implement the Anti-Poverty Strategy	-	-	-	3 Partnerships established to implement the Anti-Poverty Strategy
Number of Municipalities monitored on the implementation of CWP	17 Municipalities monitored on the implementation of CWP	17 Municipalities monitored on the implementation of CWP	17 Municipalities monitored on the implementation of CWP	17 Municipalities monitored on the implementation of CWP	17 Municipalities monitored on the implementation of CWP
Number of Work Opportunities created through EPWP (YWMP)	140 Work Opportunities created through EPWP (YWMP)	140 Work Opportunities created through EPWP (YWMP)	140 Work Opportunities maintained through EPWP (YWMP)	140 Work Opportunities maintained through EPWP (YWMP)	140 Work Opportunities maintained through EPWP (YWMP)
Number of municipal youth desks established	6 Municipal youth desks established	-	-	-	6 Municipal youth desks established

5.3.5 Municipal Infrastructure

5.3.5.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved planning, development co-ordination and access to basic services	Municipal Plans implemented	Number of municipalities supported on implementation of municipal plans through Provincial PMU	-	-	-	-	4	6	7
	MIG programme implemented in municipalities	Number of Municipalities monitored on the implementation of MIG programme	18	17	17	17	17	16	16
	PMU performance Assessed on MIG programme	Number of PMUs in municipalities assessed on MIG performance	18	17	17	17	17	17	17
	Municipalities supported with review of CIPs	Number of municipalities supported with review of CIPs	-	-	-	-	5	5	5
	Improved access to basic services through Service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)	Number of municipalities supported on service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)	18	17	17	17	17	17	17

5.3.5.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of municipalities supported on implementation of municipal plans through Provincial PMU	4 Municipalities supported on implementation of municipal plans through Provincial PMU	-	1 Municipality supported on implementation of municipal plans through Provincial PMU	2 Municipalities supported on implementation of municipal plans through Provincial PMU	1 Municipality supported on implementation of municipal plans through Provincial PMU
Number of 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	16 Municipalities monitored on the implementation of MIG programme	16 Municipalities monitored on the implementation of MIG programme	16 Municipalities monitored on the implementation of MIG programme
Number of PMUs in municipalities assessed on MIG performance	17 PMUs in municipalities assessed on MIG performance	17 PMUs in municipalities assessed on MIG performance	16 PMUs in municipalities assessed on MIG performance	16 PMUs in municipalities assessed on MIG performance	16 PMUs in municipalities assessed on MIG performance
Number of municipalities supported with review of CIPs	5 Municipalities supported with review of CIPs	-	-	3 Municipalities supported with review of CIPs	2 Municipalities supported with review of CIPs
Number of municipalities supported on service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)	17 Municipalities supported with service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)	-	17 Municipalities supported with service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)	-	17 Municipalities supported with service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)

5.3.6 Water Services

5.3.6.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved planning, development co-ordination and access to basic services	Municipalities monitored on the functionality of Water treatment Plants	Number of municipalities monitored on the functionality of Water Treatment Plants	4 monitoring reports	17	17	17	17	17	17
	Municipalities monitored on the functionality of Waste Water Treatment Plants	Number of municipalities monitored on the functionality of Waste Water Treatment Plants	4 monitoring reports	17	17	17	17	17	17
	Municipalities supported to implement indigent policies	Number of municipalities supported to implement indigent policies	18	17	17	17	17	17	17

5.3.6.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of municipalities monitored on the functionality of Water Treatment Plants	17 Municipalities monitored on the functionality of Water Treatment Plants	5 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants
Number of municipalities monitored on the functionality of Waste Water Treatment Plants	17 Municipalities monitored on the functionality of Waste Water Treatment Plants	5 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants
Number of municipalities supported to implement indigent policies	17 Municipalities supported to implement indigent policies	4 Municipalities supported to implement indigent policies	4 Municipalities supported to implement indigent policies	4 Municipalities supported to implement indigent policies	5 Municipalities supported to implement indigent policies

5.3.7 Disaster Management

5.3.7.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2018/19	2017/18	2019/20	2020/21	2021/22	2022/23
Improved planning, development coordination and access to basic services	Disaster Risk Reduction Strategies implemented in the Province	Number of disaster risk reduction strategies implemented	17	17	17	17	17	17	17
	Incidents free on major events coordinated in the Province	Number of provincial events supported	4 reports on major events	33	5	5	3	10	10
	Functional Fire Brigade Services in municipalities	Number of municipalities supported on the implementation of Fire prevention strategies	6	6	5	6	17	17	17
	Functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	4	3	3	3	3	3	3

5.3.7.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of disaster risk reduction strategies implemented	17 Disaster risk reduction strategies implemented	3 Disaster risk reduction strategies implemented	6 Disaster risk reduction strategies implemented	6 Disaster risk reduction strategies implemented	2 Disaster risk reduction strategies implemented
Number of provincial events supported	3 Provincial events supported	3 Provincial events supported	-	-	-
Number of municipalities supported on the implementation of Fire prevention strategies	17 Municipalities supported on the implementation of Fire prevention strategies	3 Municipalities supported on the implementation of Fire prevention strategies	6 Municipalities supported on the implementation of Fire prevention strategies	6 Municipalities supported on the implementation of Fire prevention strategies	2 Municipalities supported on the implementation of Fire prevention strategies
Number of municipalities supported to maintain functional Disaster Management Centres	3 Municipalities supported to maintain functional Disaster Management Centres	3 Municipalities supported to maintain functional Disaster Management Centres	3 Municipalities supported to maintain functional Disaster Management Centres	3 Municipalities supported to maintain functional Disaster Management Centres	3 Municipalities supported to maintain functional Disaster Management Centres

5.3.8 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period	<ul style="list-style-type: none">❑ The Outputs for this programme directly contributes to the National and Provincial Priority 5 of Spatial integration, human settlements and local government. The outcome is also linked to the following National and Provincial priorities:<ul style="list-style-type: none">❖ 2019-2024 MTSF Priority 1: Building a capable, ethical and developmental state;❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation;❑ The planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, insecurity of tenure, inefficient and ineffective land use management, poor project and programme management, and disaster incidences.❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved planning and development coordination through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality; reduction of backlog on and increased access to basic services (water, sanitation, electricity and refuse removal), improving water quality and effective programme and project management; and reduction of disaster incidences will also result in the achievement of the outcome. The achievement of the outcome will assist in realizing the impact of spatial transformation and sustained livelihood within the Province.
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5.3.9 Programme 3: Resource Considerations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Office Support	1 477	1 489	1 676	1 790	1 790	1 830	1 882	2 055	2 154
2. Spatial Planning	5 019	5 377	5 576	5 269	5 269	5 946	5 395	5 909	6 193
3. Land Use Management	15 133	13 465	13 254	16 494	16 494	15 777	16 410	17 197	18 023
4. IDP Coordination	2 895	2 164	2 579	2 589	2 589	2 589	3 718	4 170	4 370
5. Local Economic Development	7 630	7 206	6 648	10 696	10 696	10 696	9 067	6 676	6 997
6. Municipal Infrastructure	78 431	19 916	19 548	6 641	6 641	6 641	7 414	8 103	8 492
7. Disaster Management	36 329	7 576	7 448	8 303	34 803	34 803	8 216	8 913	9 342
Total payments and estimates: Programme 3	146 914	57 193	56 729	51 782	78 282	78 282	52 102	53 023	55 571

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	74 423	42 802	41 911	51 782	78 282	78 282	52 102	53 023	55 571
Compensation of employees	36 276	36 138	35 898	44 593	44 593	44 593	45 860	45 144	47 311
Goods and services	38 147	6 664	6 013	7 189	33 689	33 689	6 242	7 879	8 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	10 652	-	-	-	-	-	-
Provinces and municipalities	-	-	120	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72 491	14 391	4 166	-	-	-	-	-	-
Buildings and other fixed structures	72 491	14 391	4 166	-	-	-	-	-	-
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 3	146 914	57 193	56 729	51 782	78 282	78 282	52 102	53 023	55 571

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R27.447 million or 81 percent due to the once off allocation for Disaster Relieve Material and in response to the COVID-19 pandemic. The programme will continue with the tenure upgrading and Spatial Planning projects within municipalities in the province.

5.4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Programme purpose

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

5.4.1 Traditional Institutional Administration

5.4.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved performance of Traditional Councils	Capacity building programmes implemented for Traditional Councils	Number of Capacity building programmes implemented for Traditional Councils	2	3	2	2	2	2	2
	Traditional Leadership succession claims/ disputes processed	Number of Traditional Leadership succession claims/ disputes processed	6 Complaints finalised	6 Complaints finalised	100%	100%	6	6	6
	Traditional councils supported to perform their functions	Number of Traditional councils supported to perform their functions	-	60	60	60	60	60	60

5.4.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Capacity building Programmes implemented for Traditional Councils	2 Capacity building Programmes implemented for Traditional Councils	-	1 Capacity building Programme implemented for Traditional Councils	1 Capacity building Programme implemented for Traditional Councils	-
Number of Traditional Leadership succession claims/ disputes processed	6 Traditional Leadership succession claims/ disputes processed	2 Traditional Leadership succession claims/ disputes processed	2 Traditional Leadership succession claims/ disputes processed	1 Traditional Leadership succession claim/ dispute processed	1 Traditional Leadership succession claim/ dispute processed
Number of Traditional councils supported to perform their functions	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

5.4.2 Traditional Resource Administration

5.4.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved performance of Traditional Councils	Tools of trade provided to Traditional councils verified	Number of Traditional Councils' tools of trade verified	-	-	60	60	60	60	60
	Traditional/Kings Councils holding cultural ceremonies	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	-	60	55	60	10	56	60

5.4.2.1 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Traditional Councils' tools of trade verified	60 Traditional Councils' Tools of trade verified	-	30 Traditional Councils' Tools of trade verified	17 Traditional Councils' Tools of trade verified	13 Traditional Councils' Tools of trade verified
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	10 Traditional/Kings Councils supported on the holding of cultural ceremonies	10 Traditional Councils supported on the holding of cultural ceremonies	-	-	-

5.4.3 Rural Development Facilitation

5.4.3.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved performance of Traditional Councils	Traditional councils participating in Municipal council sittings	Number of Senior Traditional Leaders participating in municipal councils	22	25	28	30	11	45	50
	Traditional councils participating in IDP processes	Number of Traditional Councils participating in IDP processes	40	51	55	60	56	58	60
	Traditional councils participating in Ward Committees	Number of Traditional Councils participating in Ward Committees	15	25	30	30	40	45	50
	Traditional councils participating in OVS war rooms	Number of TCs participating in OVS war rooms	15	20	30	30	40	45	50
	Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	4 Reports	2 Partnership agreements	3 Partnership agreements	3 Partnership agreements	1	1	1

5.4.3.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Senior Traditional Leaders participating in municipal councils	11 Senior Traditional Leaders participating in municipal councils	11 Senior Traditional Leaders participating in municipal councils	-	-	-
Number of Traditional Councils participating in IDP processes	56 Traditional Councils participating in IDP processes	-	20 Traditional Councils participating in IDP processes	16 Traditional Councils participating in IDP processes	20 Traditional Councils participating in IDP processes
Number of Traditional Councils participating in Ward Committees	40 Traditional Councils participating in Ward Committees	11 Traditional Councils participating in Ward Committees	11 Traditional Councils participating in Ward Committees	10 Traditional Councils participating in Ward Committees	8 Traditional Councils participating in Ward Committees
Number of TCs participating in OVS war rooms	40 TCs participating in OVS war rooms	11 TCs participating in OVS war rooms	11 TCs participating in OVS war rooms	10 TCs participating in OVS war rooms	8 TCs participating in OVS war rooms
Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	1 Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	-	-	-	1 Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)

5.4.4 Traditional Land Administration

5.4.4.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	22	15	12	12	16	16	16
	Traditional councils participating in Land Use Planning	Number of traditional councils participating in Land Use Planning	3	15	38	45	50	55	60

5.4.4.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Traditional land cases resolved within two months of receipt	16 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt
Number of traditional councils participating in Land Use Planning	50 Traditional councils participating in Land Use Planning	50 Traditional councils participating in Land Use Planning	-	50 Traditional councils participating in Land Use Planning	-

5.4.5: Explanation of Planned Performance over the Medium Term Period

Explanation of Planned Performance over the Medium term period	<ul style="list-style-type: none"> ❑ The Outputs of this programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priorities: <ul style="list-style-type: none"> ❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation; ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved performance of Traditional Councils through supporting traditional/kings council on participation in municipal affairs, clear accountability to the public, and adequate tools of trade towards the impact of improving access to service delivery in traditional communities. ❑ The contribution of the planned performance is that the programme aims at ensuring the functionality of traditional/King councils and improved cooperation with government through sound financial administration, clear accountability to the public, adequate tools of trade, formal and informal partnership agreements between private investors with Traditional councils, effective participation in Council sittings, OVS, and Ward Committees. ❑ Capacity building, tools of trade, participation in municipal affairs, sound financial administration as well as holding of cultural ceremonies will enable functionality of traditional/king councils and cooperation with government and that will result in the provision of basic services within Traditional communities and the impact of spatially transformation and sustained livelihoods within the Province will be attained.
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5.4.6: Programme 4: Resource Considerations

Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22	2022/23
1. Office Support	1 699	1 771	1 858	2 006	1 985	1 985	1 989	2 268	2 376
2. Traditional Institutional Administration	16 834	17 522	18 042	20 516	20 402	20 402	18 088	23 322	26 442
3. Traditional Resource Administration	114 350	116 885	85 383	76 021	123 960	123 760	79 665	113 479	121 640
4. Rural Development Facilitation	20 075	9 273	6 442	4 978	5 562	5 562	5 149	5 867	7 148
5. Traditional Land Administration	2 492	2 710	3 208	3 055	3 055	3 255	3 293	3 670	3 846
Total payments and estimates: Programme 4	155 450	148 161	114 933	106 576	154 964	154 964	108 184	148 606	161 452

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22	2022/23
Current payments	83 150	89 392	92 301	102 576	102 576	102 576	95 584	117 006	127 452
Compensation of employees	79 289	85 732	89 041	99 573	99 573	99 343	93 935	113 604	123 889
Goods and services	3 861	3 660	3 260	3 003	3 003	3 233	1 649	3 402	3 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 150	21 488	22 188	4 000	21 000	21 000	12 600	31 600	34 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	12 600	31 600	34 000
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51 150	37 281	444	-	31 388	31 388	-	-	-
Buildings and other fixed structures	15 737	4 871	170	-	-	-	-	-	-
Machinery and equipment	35 413	32 410	274	-	31 388	31 388	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	155 450	148 161	114 933	106 576	154 964	154 964	108 184	148 606	161 452

Explanation of the resources contribution to achieving the outputs

The programme is decreasing by R46.780 million or 30 percent due to a decline on Payment of Capital Assets for the once off allocation of vehicles for Traditional Leaders for 2019/20 Financial year. The other budget cut on the cultural ceremony is due to the response to the COVID-19 pandemic.

5.5 PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

Programme Purpose

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

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

5.5.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Developed Communities in areas of traditional leadership	Matters affecting the business of the HTL processed	Number of matters affecting the business of the HTL processed	-	4	1	1	1	1	1
	Genealogy reports	Number of Approved Research reports on Genealogy	6	6	6	6	6	6	6
	Legal opinions	Number of Legal services impacting on the institution of Traditional Leadership rendered	4 Reports	6	6	6	8	8	8

5.5.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of matters affecting the business of the HTL processed	1 Matter affecting the business of the HTL processed	-	1 Matter affecting the business of the HTL processed (Agrarian project)	-	1 Matter affecting the business of the HTL processed (Agrarian project)
Number of Approved Research reports on Genealogy	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 Legal Services impacting on the institution of Traditional Leadership rendered	8 Legal services impacting on the institution of Traditional Leadership rendered	3 Legal services 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

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

5.5.2.1 Provincial Committees

5.5.2.1.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of Provincial House Committees functional	5	5	5	5	5	5	5
	Awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	-	-	-	12	3	12	12

5.5.2.1.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional	5 Provincial House Committees functional
Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	3 Awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	3 Awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their Rights	-	-	-

5.5.2.2 Local Houses of Traditional Leaders

5.5.2.2.1 Performance indicators and annual targets for 2020/21

Outcome	Outputs	Output Indicator	Audited/Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Developed Communities in areas of traditional leadership	functional Local Houses	Number of functional Local Houses	3	3	3	3	3	3	3
	Agricultural projects implemented in Traditional communities	Number of agricultural projects monitored in Traditional communities	4	4	4	4	3	3	3

5.5.2.2.2 Performance indicators and quarterly targets for 2020/21

Output Indicator	Annual target 2020/21	Q1	Q2	Q3	Q4
Number of functional Local Houses	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 agricultural projects monitored in Traditional communities	3 Agricultural projects monitored in Traditional communities	3 Agricultural projects monitored in Traditional communities	3 Agricultural projects monitored in Traditional communities	3 Agricultural projects monitored in Traditional communities	3 Agricultural projects monitored in Traditional communities

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

Explanation of Planned Performance over the Five Year Planning Period	❖ The Outputs of the programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priorities:
	❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation;
	❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government.
	❖ Redefining of tradition, culture and customs
	❖ Agrarian revolution
❖ The outputs contributes to the achievement of the outcome of Developed Communities in areas of traditional leadership which can be achieved through the effective oversight role of the house of traditional leaders, the provincial committees and local houses. The effective oversight role will result in effective monitoring of government service delivery projects by the House and committees and consequently self-sustainable and developed traditional communities. The outcome contributes to achievement of the impact of the Department of spatially transformed communities and improved livelihoods	

5.5.4 Programme 5: Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration of House of Traditional Leaders	7 467	6 350	8 399	8 872	8 872	8 872	9 583	10 091	11 248
2. Committees and Local Houses of Traditional Leaders	10 982	11 940	12 836	13 086	13 086	13 086	11 347	13 394	14 038
Total payments and estimates: Programme 5	18 449	18 290	21 235	21 958	21 958	21 958	20 930	23 485	25 286

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	18 449	18 290	21 235	21 958	21 958	21 958	20 930	23 485	25 286
Compensation of employees	11 619	12 547	14 065	14 983	14 983	14 983	18 105	18 552	20 114
Goods and services	6 830	5 743	7 170	6 975	6 975	6 975	2 825	4 933	5 172
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 5	18 449	18 290	21 235	21 958	21 958	21 958	20 930	23 485	25 286

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R 4.150 million or 59 percent and due to response to COVID-19 pandemic, however it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

6. Key Risks and mitigation from the Strategic Plan

The Key risks are as per the risks on the Strategic Plan

Outcome	Key Risks	Risk Mitigation
Efficient, effective administrative support provided to the Department	Lack of human resource and Insufficient financial resources to effectively carry out the mandate of the department	<input type="checkbox"/> Filling of vacant critical posts <input type="checkbox"/> Optimal utilisation of the existing human capital and financial resources <input type="checkbox"/> Recognising excellent performance
	Inability to achieve planned target due to COVID 19	<input type="checkbox"/> Develop Covid 19 performance response plan. <input type="checkbox"/> Monitor the implementation of Covid 19 performance response plan
Improved governance and performance by municipalities	Inadequate participation by communities and stakeholders during report back sessions	Monitor and support report back meetings convened by the ward councillors in each ward
	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<input type="checkbox"/> Monitor and support municipalities to fill critical senior managers vacant posts in municipalities with relevant capacity <input type="checkbox"/> Provide support to municipalities during the review of their organisational structures
Improved planning, development coordination and access to basic services	Misalignment of Departmental plans with IDPs	<input type="checkbox"/> Conduct integration session between municipalities and sector departments on IDP priorities <input type="checkbox"/> Monitor and support the Development of the District Development Model plans
	Inadequate access to basic services	<input type="checkbox"/> Monitoring of new projects <input type="checkbox"/> Monitoring of multi-year projects <input type="checkbox"/> Monitoring of upgrading of ageing infrastructure
	Inadequate job opportunities in municipalities	<input type="checkbox"/> Facilitate the maintenance of work opportunities through the Community Works Programme <input type="checkbox"/> Creation and maintenance of Work opportunities through EPWP Youth Waste Management Project. <input type="checkbox"/> Establish partnerships to implement the Provincial Anti-Poverty Strategy <input type="checkbox"/> Monitor and support District stakeholders engagement for a for joint planning of LED initiatives
	Non corporation on SPLUMA implementation by Traditional Leaders	<input type="checkbox"/> Conduct training workshops with Traditional Leader on Spatial Planning <input type="checkbox"/> Assessment of plans for 2020/21 of Sector Department for alignment to PSDF proposal <input type="checkbox"/> Monitor alignment of plans for 2021/2022 financial year to PSDF proposals
Improved performance of Traditional Councils	Traditional community's needs not prioritized due to poor functionality of traditional councils	<input type="checkbox"/> Provision of administrative grants to Traditional Institutions <input type="checkbox"/> Capacitate Traditional Council on Land use management <input type="checkbox"/> Mobilise Traditional Leadership to participate in Municipal Councils
	Lack of Financial viability of Traditional Institutions	Capacitate and monitor Traditional Councils to manage their finances
Developed Communities in areas of traditional leadership	Poor implementation of government programmes in TCs due lack of oversight	Capacitate members to conduct effective oversight

7. Public Entities

The Department does not have Public Entities

8. Infrastructure Projects

The Department does not have infrastructure projects

9. Public Private Partnerships

The Department does not have public-private partnerships

PART D: TECHNICAL INDICATOR DESCRIPTION FOR 2020/21 APP

PROGRAMME 1: ADMINISTRATION

1.1 Office of the MEC

Indicator Title	Number of MUNIMEC Forum held
Definition	Meeting of the Local Government stakeholders through MUNIMEC chaired by the MEC of the Department
Source of data	Minutes from Quarterly IGR Fora sittings
Method of Calculation / Assessment	Manual count of the number of MUNIMEC forum held
Means of verification	Minutes of MUNIMEC forum and Attendance registers
Assumptions	MUNIMEC forum established
Calculation Type	Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Reflect on contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Service delivery improvement issues discussed in MUNIMEC forum and resolutions implemented by municipalities
Indicator Responsibility	Office of the MEC

1.2 Corporate Services

1.2.1 Finance

Indicator Title	Annual Financial Statements approved
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
Source of data	Main Budget appropriation, Trail Balance, expenditure reports and monthly In-Year-Monitoring report, Asset Register from the Departments' system
Method of Calculation / Assessment	Manual count of the number of Annual Financial Statements
Means of verification	1 st quarter interim financial statement, 2 nd quarter interim financial statement , 3 rd quarter interim financial statement and approved Annual financial statement
Assumptions	Support to programmes in the Department
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Annual Financial Statements approved
Indicator Responsibility	Chief Financial Officer

Indicator title	Percentage of invoices paid within 30 days
Definition	Payment of all invoice received by the Department within 30 days as stipulated in Treasury Regulation chapter 8.2.3
Source/collection of data	Invoice register, Invoices, Payment vouchers
Method of Calculation / Assessment	Number of invoices paid within 30 days divided by the total number of invoices paid multiply by hundred
Means of verification	Invoice Tracking register
Assumptions	Support to programmes in the Department
Calculation type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired performance	All invoices paid within 30 days
Indicator responsibility	Chief Financial Officer

Indicator Title	Number of Risk management reports approved
Definition	Compilation of quarterly risk management monitoring reports to ensure that risks strategies are producing the desired results of mitigating risks
Source of data	Quarterly risk management reports from Departmental programmes
Method of Calculation / Assessment	Manual count the number of risk management reports
Means of verification	Risk assessment report, Risk management report, FMCMM Report, Audit action plans, Income and Expenditure reports
Assumptions	Updated Risk Registers
Calculation Type	Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	4 Quarterly reports on risk management
Indicator Responsibility	Chief Financial Officer

1.2.2 Human Resource Management

Indicator Title	Approved HR Plan
Definition	Year plan that outlines Human Resource available to contribute in the realization of the Department's goals and objectives set out in the Strategic Plan
Source of data	Inputs from Departmental Programmes, Annual Performance plan and strategic Plan of the Department of CoGTA. Legislation Governing Human Resource Management for DPSA.
Method of Calculation / Assessment	Manual count the number of approved Human Resource Plan
Means of verification	Approved Human Resource Plan
Assumptions	Support to programmes in the Department
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 0% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	HR approved plan implemented
Indicator Responsibility	Chief Director: Corporate Services

1.2.3 Legal Services

Indicator Title	Number of legal opinions provided within 1 month of request
Definition	Provision of legal services through drafting of legal opinions, Contracts, handling litigations, drafting and publication of compliance notices to clients such as the IEC, Programmes within the Department, Municipalities or Traditional Councils
Source of data	Provincial and National Enabling legislation
Method of Calculation / Assessment	Simple Count of the legal opinions provided within 1 month of request
Means of verification	Legal Opinions, gazettes, Contracts and Litigation Reports.
Assumptions	Inadequate instructions
Calculation Type	Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	80 Legal Services provided to clients
Indicator Responsibility	Chief Director: Corporate Services

1.2.4 Security Management

Indicator Title	Approved security management plan implemented
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.
Source of data	Consultation with Departmental programmes on security issues and security management plan of the provincial Department of COGTA
Method of Calculation / Assessment	Simple count of the number of Approved security management plans implemented
Means of verification	Minutes of meetings, Attendance registers, completed inspection questionnaires, Approved security management plan, Report on implementation of security management plan
Assumptions	Security management Plan in place
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Security management plan implemented
Indicator Responsibility	Chief Director: Corporate Services

1.2.5 Planning and Programme Management

Indicator Title	Annual Performance Plan Approved
Definition	Year plan that facilitate the institution to realize its goals and objectives set out in the Strategic Plan
Source of data	NT Framework for strategic plans and Annual Performance Plans, Inputs from Departmental Programmes and Sector specific indicators from National DCOG.
Method of Calculation / Assessment	Simple count of the approved Annual Performance Plan
Means of verification	Approved Annual Performance Plan
Assumptions	Framework for strategic plan APP in place
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Approved Annual Performance Plan
Indicator Responsibility	Chief Financial Officer

Indicator Title	Annual Performance Report Approved
Definition	Consolidate Annual Report of the Department
Source of data	Quarterly Performance reports from Departmental programmes
Method of Calculation / Assessment	Simple count of the approved Annual performance report
Means of verification	Approved Annual report and Quarterly reports
Assumptions	Guide Annual for development Annual Report in place
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Accurate and Validated Annual Report
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of Evaluations conducted
Definition	Conducting Implementation Evaluation to track if the programme is being implemented effectively in order to yield the desired results
Source of data	Questionnaires circulated or interviews conducted to sampled OVS Council of stakeholders or community members in the Province
Method of Calculation / Assessment	Simple count of evaluations conducted
Means of verification	Evaluation report
Assumptions	Available programmes to be evaluated
Calculation Type	Non- cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	1 OVS Implementation evaluation conducted
Indicator Responsibility	Chief Financial Officer

1.2.6 Communication and IT Support

Indicator Title	Communication plan implemented
Definition	Approval and Implementation of the Communication plan through media , production and publication and internal and external communication services
Source of data	Improve communication between the department and public to keep them informed on the department's programmes and activities
Method of Calculation / Assessment	Simple count of approved community plan approved
Means of verification	Approved communication plan, Proof of Media, Community and Intra Departmental Communication and – Communication productions and publications
Assumptions	That the communication plan is approved
Calculation Type	Non - Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Communication plan approved and implemented
Indicator Responsibility	Chief Director: Corporate Services
Indicator Title	IT plan implemented
Definition	Approval and Implementation of the IT plan through ICT Governance and ICT support services which include updating the website and Intranet Portal, resolving computer, printing and network problems.
Source of data	ICT Inputs from Departmental Programme Managers and relevant stakeholders (Department of Finance) and the IT plan from the provincial department of COGTA.
Method of Calculation / Assessment	Simple count of approved IT Plan implemented
Means of verification	Approved IT Plan, Proof of IT Support provided, Website postings/updates and IT Governance implementation(for example evidence of IT Steering Committee meetings held)
Assumptions	IT plan has been approved
Calculation Type	Non - Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
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 Agreements
Definition	Monitor the submission of performance contracts by municipal managers and managers directly accountable to municipal managers in time as required by legislation and assess the compliance with the relevant legislation.
Source of data	Municipalities responding to a template circulated by the Department
Method of calculation/ Assessment	Simple count of municipalities assessed on signed Senior Management Performance Agreements
Means of verification	Signed performance agreement and Report
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA
Definition	Monitor the development of systems and procedures on human resources (recruitment and selection policy, grievance and disciplinary procedure and transfer policy) and its implementation in terms of the Act.
Source of data	Municipalities responding to the template circulated by the Department
Method of calculation/ Assessment	Simple count of the municipalities monitored on implementation of S67 of MSA
Means of verification	Monitoring report and HR policies
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF
Definition	Monitor the functionality of Section 79&80 committees and Local Labour Forum (LLF) as per the Local Government Municipal Structures Act of 1998 and Labour Relation Act.
Source of data	Evidence of sitting of committee meetings in terms of minutes provided by municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on effectiveness of S79, S80 & LLF
Means of verification	Assessment reports and minutes one effectiveness of S79.s80 committees and LLF
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
Definition	Monitor working relationship between the Executive Mayor, Speaker and Chief Whip by ensuring that they understand their roles and functions in order to maximise good governance and service delivery in municipalities.
Source of data	Assessment report
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on effectiveness and stability of TROIKA
Means of verification	Assessment report on effectiveness and stability of the Municipal TROIKA in executing its functions.
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to review organogram
Definition	Provide municipalities with generic municipal organogram. Analyse the alignment of municipal organogram with municipal IDPs. Provide recommendation to the affected municipalities on issues to be addressed during the review of their organogram in the following financial year.
Source of data	National Regulations of staff establishment, approved municipal organogram from municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities supported to review organogram
Means of verification	Assessment report and approved municipal organogram
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to review Municipal By-laws
Definition	Roll-out of the provincial generic municipal by-laws framework for customisation by municipalities in their local circumstances to make by-laws which are for the effective administration of matters which they have rights to administer as prescribed in Section 156(1) of the Constitution
Source of data	Municipal by-laws from municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities supported to review Municipal By-Laws
Means of verification	Assessment report, agenda and attendance register
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities complying with MSA Regulations on the appointment of senior managers
Definition	Monitor the recruitment and selection of senior managers in terms of Regulations on the appointment and conditions of senior managers.
Source of data	Municipal reports on compliance in terms of the Regulation of 2014
Method of calculation/ Assessment	Simple count of the number of municipalities complying with the MSA regulations on the appointment of senior managers
Means of verification	Departmental signed off reports detailing the municipalities supported and the type of support provided
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the provisions of municipal property rates act (MPRA) in implementing a transparent and fair system of exemptions, reductions and rebates through their rates policies, objections and appeal processes, compile fair and equitable valuation rolls of properties.
Source of data	Approved rates policies, approved and gazetted rates tariffs and rates bylaw, certified valuation and supplementary rolls, status of objections and appeals sitting
Method of Calculation / Assessment	Simple count of the number of municipalities guided to comply with the MPRA
Means of verification	Approved rates policies, approved and gazetted rates tariffs and rates bylaw, certified valuation and supplementary rolls, section 49 notices ,list of objections and appeals sitting
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities monitored on the extent to which anti-corruption measures are implemented
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance. the anti-corruption measures are inter alia policies or strategies(anti –fraud, whistle blowing, investigation),structures (committees) awareness /training
Source of data	Municipal reports, policies or strategies (anti–fraud, whistle blowing, investigation),structures (committees) awareness /training
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on implementation of anti-corruption measures
Means of verification	Signed-off department quarterly report reflecting the extent to which municipalities implement anti-corruption measures, inclusive of recommendations to address gaps/ feedback, policies or strategies (anti–fraud, whistle blowing, investigation), attendance registers only when awareness /training conducted.
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities reduce fraud and corruption
Indicator Responsibility	Chief Director: Local Governance

2.1.1 Inter-Governmental Relations

Indicator Title	Number of assessment reports on the performance of IGR structures at district level
Definition	District Municipalities supported during their planning phase by sector departments. Municipalities with established and operational IGR forums.
Source of data	Resolutions taken by IGR structures at provincial and district forums.
Method of calculation/ Assessment	Simple count of the number of assessment reports on the performance of IGR structures
Means of verification	Resolution tracking template on performance of IGR Structures, minutes, attendance register and agenda
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported on readiness of 2021 Local Government Elections
Definition	To facilitate provisions of basic infrastructure services for the preparation of Local Government Elections
Source of data	Minutes of meetings held from provincial and district task teams
Method of calculation/ Assessment	Simple count of the number of municipalities supported on readiness of Local Government elections
Means of verification	Report on the number of municipalities supported on readiness of 2021 LG elections ,minutes and Agenda
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting cycle	Bi-Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

2.2 Public Participation

Indicator Title	Number of District municipalities supported on the implementation of public participation programmes
Definition	Guide municipalities to conduct community consultation meetings with the public on service delivery issues and community participation
Source of data	Assessment report and scorecards on the effectiveness of Public Participation Programme
Method of Calculation / Assessment	Simple count of the number of District municipalities supported on implementation of Public participation Programmes
Means of verification	Report on the municipalities supported on the implementation of public participation programmes and attendance registers
Assumptions	Poor community engagement by government
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Public Participation Programme implemented
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported on the implementation of ward committees programme
Definition	Performance assessment of ward committees, capacitation and guidance provided to non-functional ward committees in Municipalities
Source of data	Assessment report on the performance of ward committees

Method of Calculation / Assessment	Simple count of the number of municipalities supported on the implementation of ward committees programme
Means of verification	Assessment Report on the number of municipalities supported on the implementation of ward committees programme and Reports on ward committees participation in activities supporting government initiatives during covid-19 period from municipalities
Assumptions	Poor community engagement by government
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Ward committees participation in activities supporting government initiatives during covid-19 period
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported on the functionality of OVS war rooms
Definition	Performance assessment on the functionality of OVS war rooms in municipalities. Assessment is measured by threshold of 60% of the 100% weight provided as per key performance area. Non-functional war rooms will be engaged on the gaps identified.
Source of data	Quarterly OVS Assessment reports and score cards
Method of Calculation / Assessment	Simple count of the number of municipalities supported on the functionality of OVS war rooms
Means of verification	Quarterly reports on the functionality of OVS war rooms
Assumptions	Lack of responsiveness on service delivery matters
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Improved response rate on service delivery matters
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to respond to community concerns
Definition	Intervention on service delivery matters raised by the communities, early warnings, protest marches, petitions and covid-19 intervention
Source of data	Quarterly service delivery report, Quarterly status on early warning, Quarterly status on protest marches and quarterly status on petitions
Method of Calculation / Assessment	Simple count of the number of municipalities supported to respond to community concerns
Means of verification	Report on community concerns (service delivery, early warning, protest marches and petitions)
Assumptions	Poor response on issues raised for intervention
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved response rate on service delivery matters
Indicator Responsibility	Chief Director; Local Governance

2.3 Capacity Development

Indicator Title	Number of municipalities monitored on the implementation of WSPs
Definition	To track skills gap within the Province
Source of data	Data collected from Municipalities through National Skills Development Strategies (NSDS) iii report
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on submission of WSP
Means of verification	Close-up report on submission/ implementation of WSPs
Assumptions	Skilled individuals
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
Indicator Responsibility	Chief Director: Local Governance

2.4 Municipal Performance Monitoring Reporting and Evaluation

Indicator Title	Number of municipal performance review sessions conducted
Definition	<input type="checkbox"/> Monitoring municipal performance against the implementation of Service Delivery Budget and implementation Plan (SDBIP) <input type="checkbox"/> To check progress made by municipalities in provision of services. <input type="checkbox"/> To check municipalities are reporting to their approved plan
Source of data	SDBIPs and municipal performance reports
Method of Calculation / Assessment	Simple count of the number of municipal performance review
Means of verification	Attendance registers and Municipal performance assessment report
Assumptions	Services delivery improved within local municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Bi-annual
Desired performance	2 Performance review sessions conducted for all municipalities
Indicator Responsibility	Chief director: Local Governance
Indicator Title	Number of reports on the implementation of IMSP
Definition	<input type="checkbox"/> Assessment of municipalities on the implementation of the Integrated Municipal Support Plan (IMSP) <input type="checkbox"/> To assess the support provide by sector department and District municipalities in acceleration of services delivery within local municipalities
Source of data	Quarterly municipal performance reports from municipality
Method of Calculation / Assessment	Simple count of number of municipalities monitored
Means of verification	Assessment of municipal IMSP report template from municipalities and develop action plan on Gaps identified
Assumptions	Services delivery improved within local municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improving service delivery in a municipal areas
Indicator Responsibility	Chief director: Local Governance

Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of Calculation / Assessment	Simple count of S47 reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Service delivery improved within local municipalities
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Indicator Responsibility	Chief director: Local Governance
Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS)
Definition	Assist municipalities to develop and implement PMS core components to manage institutional performance
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of Calculation / Assessment	Simple count of number of municipalities supported to institutionalise the PMS
Means of verification	A report detailing the assessment done and feedback provided
Assumptions	Service delivery improved within local municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Chief director: Local Governance
Indicator Title	Report on implementation of Back to Basics by municipalities
Definition	<input type="checkbox"/> Request municipal monthly B2B report <input type="checkbox"/> Assess and report on quarterly municipal B2B performance information <input type="checkbox"/> Provide feedback on quarterly Municipal B2B report
Source of data	Monthly B2B report
Method of Calculation / Assessment	Manual count of reports prepared and submitted
Means of verification	Quarterly B2B report
Assumptions	Services delivery improved within local municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
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
Definition	Assessment of the provision of government services in Thusong Service Centres to communities Access to Government information and services without travelling long distances
Source of data	Standard assessment tool completed by Thusong Service Centre Managers
Method of Calculation / Assessment	Simple count of the number of TSCs monitored on functionality
Means of verification	Conduct site visits which requires filling in of questionnaires on the functionality of TSCs
Assumptions	Poor access to government information and services by communities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Community accessibility of government information and services
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to institutionalize Batho Pele
Definition	Implementation of Municipal service standards and service charter which is a requirement of Batho Pele
Source of data	The White Paper on the Transformation of the Public Service
Method of Calculation / Assessment	Simple count of number of municipalities supported to institutionalise Batho Pele
Means of verification	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities, minutes, agenda and attendance registers
Assumptions	None adherence to Batho Pele
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities with service charter and standards which is a requirement of Batho Pele
Indicator Responsibility	Chief Director: Local Governance

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Indicator Title	Number of municipalities monitored on the prescribed IDP process
Definition	The prescribed IDP process is regulated through Section 29 of the Municipal Systems Act, 32 of 2000 and is annually monitored through phases of pre-planning, analysis, strategy, project, integration and approval during the development and review of IDP
Source of data	District IDP frameworks, IDP process plans and IDP phases monitoring reports
Method of Calculation / Assessment	Simple count of number of municipalities monitored on the prescribed IDP process
Means of verification	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
Assumptions	All municipalities will adopt a prescribed IDP process to follow
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Compliance with legislation in the IDP process and development of legally compliant IDPs
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported with the review of IDPs
Definition	Municipalities are supported 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.
Source of data	IDP assessment and analysis report
Method of Calculation / Assessment	Manual count of number of municipalities supported (Quantitative)
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop compliant IDPs.
Assumptions	Municipalities will consider and accept support provided by the department
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All 20 municipalities with reviewed IDPs
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of draft District IDPs with Rural Development Chapter
Definition	Rural development is one of the key priorities of government and is aimed at accelerating service delivery in rural communities by integrating a rural development chapter in municipal IDPs
Source of data	IDPs of district municipalities
Method of Calculation / Assessment	Simple count of number of IDPs with the chapter (Quantitative)
Means of verification	Reports, attendance registers and invitations on engagements held with municipalities, 3 IDPs of district municipalities
Assumptions	Municipalities will participate in the process of integrating the chapter in IDPs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective- Rural diversity and transformation <input type="checkbox"/> Description of spatial impact: Sustainable rural livelihood
Reporting Cycle	Annual
Desired performance	District IDPs that priorities rural development to address service delivery needs in rural communities.
Indicator Responsibility	Chief Director: Development and Planning

Indicator title	Number of district municipalities monitored on the development of District Development Model plans
Definition	Monitor the development of the District Development Model plans for coordination that will strengthen integrated planning and delivery of services across the three spheres of government in collaboration with communities and traditional leaders
Source of data	District Development Model profiles, Development Model Concept document, Integrated Development Plans, Service Delivery and Budget Implementation Plans, sectoral plans, SERO
Method of Calculation / Assessment	Count the number of district municipalities supported
Means of verification	Monitoring reports on the development of the DDM plans, draft District Development Model plans
Assumptions	All role players will participate in the development of the District Development Model plans
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation	<input type="checkbox"/> Contribution to spatial transformation priorities: MTSF 2019/2024 Priority 4 on the intervention of Integrated Development Planning System established - Alignment of the district based plans with Spatial Development Frameworks of district municipalities and the province <input type="checkbox"/> Description of spatial impact:: Spatial integration and sustainable human settlements
Reporting Cycle	Annual
Desired Performance	District Development Model plans for development coordination that will strengthen integrated planning and delivery of services
Indicator Responsibility	Chief Director: Development and Planning

3.2 Spatial Planning

Indicator Title	Number of municipalities supported with SDF alignment to the SPLUMA provisions
Definition	<p>The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is a national framework act that requires provincial legislation to enable municipalities to enact spatial planning and land use management by-laws. Chapter 4 of SPLUMA dictates how SDFs should be compiled, the contents thereof as well as how they should be used by any authority required or mandated to make a land development decision in terms of SPLUMA.</p> <p>A municipal Spatial Development Framework is a framework that seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.</p> <p>Assessment of municipal SDF alignment to SPLUMA provisions</p>
Source of data	Municipal SDF, Municipal Spatial Planning and Land Use Management By-law, The Spatial Planning and Land Use Management Act, 16 of 2013, Municipal Council Resolutions required during SDF review/development process, Notices published in the media and Provincial Gazette required during SDF review/development process
Method of Calculation / Assessment	Simple count of municipalities supported with SDF alignment to the SPLUMA
Means of verification	SDF/SPLUMA alignment reports for 20 municipalities
Assumptions	All municipalities have SDFs in place
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	All Municipal SDFs complaint to the provisions of the Spatial Planning and Land Use Management Act, 16 of 2013
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities supported on GIS implementation in line with the SDI Act provisions
Definition	To assess Geographic Information system functionality and implementation. Provision of geo information technical support service.
Source of data	Municipal GIS strategies, Provincial GIS capacity support plan (DCOG), SDI Act
Method of Calculation / Assessment	Simple count of municipalities supported on GIS implementation in line with the SDI Act provisions
Means of verification	GIS implementation reports
Assumptions	GIS strategies in place
Calculation Type	Cumulative (year end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported with SDF implementation
Definition	Spatial Development Framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how IDP implementation should occur in an area. The assessment of the SDF implementation in the municipalities determines whether the SDFs are implemented through IDP projects and alignment to the IUDF
Source of data	Municipal SDF, IDP and Land Use Scheme (LUS), Integrated Urban Development Framework, Record of development applications approved or declined by Municipal Planning Tribunal or Authorized Official, the spatial location of capital projects in municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities supported with SDF implementation
Means of verification	SDF Implementation Assessment Reports per municipality with recommendations.
Assumptions	All municipalities are implementing their SDFs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Development in municipalities consistent with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of PSDF proposals initiated
Definition	<p>A Provincial Spatial Development Framework provides a spatial representation of the land development policies, strategies and objectives of the province, which must include the province's growth and development strategy where applicable indicate the desired and intended pattern of land use development in the province, including the delineation of areas in which development in general or development of a particular type would not be appropriate.</p> <p>It is an important tool that coordinates and integrates the spatial expression of the sectoral plans of provincial departments and provides a framework for coordinating municipal spatial development frameworks with each other where they are contiguous. The PSDF incorporates any spatial aspects of relevant national development strategies and programmes as they apply in the province.</p> <p>The department will advocate for the inclusion of the PSDF proposals, projects and programmes in the plans of municipalities, the private sector and sector departments for implementation towards sustainable development</p>
Source of data	National SDF, National Development Plan, Provincial SDF, Municipal SDFs and IDPs and Housing Sector Plans, National and Provincial Policies and Sector Plans

Method of Calculation / Assessment	Simple count of PSDF proposals initiated
Means of verification	A report on the PSDF proposals initiated
Assumptions	Provincial SDF Implemented
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Annual
Desired performance	Implementation of strategic PSDF projects towards sustainable development
Indicator Responsibility	Chief Director: Development and Planning

3.3 Land Use Management

Indicator Title	Number of planning evaluations conducted
Definition	Evaluations conducted on planning matters to be considered by the department.
Source of data	Planning files opened on planning matters to be considered and evaluated by the Department
Method of Calculation / Assessment	Simple count of the number of evaluations conducted by Town and Regional Planners
Means of verification	Report on number of planning evaluations conducted as well as copy of evaluation report by Town and Regional Planner
Assumptions	Planning matters will be received that requires consideration and evaluation by Town and Regional Planners
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Planning evaluations must support land development and environmental processes
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of survey services rendered in the Province
Definition	Land survey services to assist municipalities and traditional councils
Source of data	Requests of survey services from Municipalities
Method of Calculation / Assessment	Simple count of survey services rendered
Means of verification	Report on the number of survey services rendered, survey report or client interaction form and diagram
Assumptions	115 requests will be received from clients for survey services
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Spatial Integration and sustainable human settlements
Reporting Cycle	Quarterly
Desired performance	Sites readily available for development and settlement purposes
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Municipalities supported in the implementation of SPLUMA on LUM
Definition	To assess SPLUMA implementation on Land Use Management. Provision of Land use management administration and technical support service
Source of data	Responses from municipalities on SPLUMA implementation, Land Use Schemes and By-laws
Method of Calculation / Assessment	Simple count of number of municipalities supported in the implementation of SPLUMA on LUM
Means of verification	Report on assessment of the number of municipalities supported in the implementation of SPLUMA on LUM
Assumptions	All municipalities are implementing SPLUMA with an understanding that implementation by District Municipalities are limited.
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and Corridor Functionality, Sustainable Concentration and Agglomeration, Conservation and Resource Utilisation, Liveability and Sense of Place, Rural Diversity and Transformation <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of SPLUMA on LUSs will contribute to spatial transformation leading to spatial integration.
Reporting Cycle	Quarterly
Desired performance	Land Use Management as envisaged by SPLUMA
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of settlements supported with tenure upgrading processes
Definition	Upgrading of settlements and land ownership
Source of data	List of projects on tenure upgrading from municipalities
Method of Calculation / Assessment	Simple count of the number of settlements supported with tenure upgrading
Means of verification	Report on settlements supported with tenure upgrading
Assumptions	Settlements are according to General-plan and informal rights are registerable.
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Upgraded settlements with security of tenure in the Province
Indicator Responsibility	Chief Director: Development and Planning

3.4 Local Economic Development

Indicator Title	Number of municipalities monitored on the functionality of LED Forums
Definition	Evaluate the functionality of municipal LED stakeholder forums to assist in Municipal LED Stakeholder Engagement and Management
Source of data	District based Monitoring reports from municipalities
Method of Calculation / Assessment	Manual count of Municipalities monitored on the functionality of LED Stakeholder Forums
Means of Verification	Report on the functionality of LED Forums, Minutes and Attendance Registers
Assumptions	Local Stakeholders jointly plan, implement and monitor LED Initiatives
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration <input type="checkbox"/> Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	20 Functional LED Stakeholder Forums (Sittings of Forums, Resolutions taken and implemented)
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Work Opportunities created through EPWP (YWMP)
Definition	The creation and maintenance of job opportunities through waste management project funded by EPWP Grant
Source of data	Approved participants list from Municipalities and Monthly Timesheets
Method of Calculation / Assessment	Simple Counting of work opportunities created through the Youth Waste Management Project (YWMP)
Means of Verification	Participants contracts and attendance registers
Assumptions	Local Municipalities have enough resources to address youth unemployment
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 55% • Target for Youth: 100% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration <input type="checkbox"/> Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Work Opportunities created for young people to alleviate poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported to review LED Strategies
Definition	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the priorities of the Provincial Vision 2030 Plan and the National LED Framework
Source of data	Municipal IDPs, Municipal Socio-Economic Profiles and LED Strategies
Method of Calculation / Assessment	Simple count of the number of Municipalities supported to review LED Strategies
Means of Verification	LED strategy Action Plan, Legislative LED strategy framework, Draft LED Strategy
Assumptions	Municipalities have economic growth and job creation plans implemented
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration <input type="checkbox"/> Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	3 Municipalities with Strategies to grow their respective economies, create jobs and reduce poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities monitored on CWP
Definition	Monitor the implementation of the Community Works Programme in municipalities to ensure provision of employment safety nets, alleviation of poverty and community development
Source of data	CWP Business Plans from 17 Implementing Municipalities
Method of Calculation / Assessment	Manual count of the number of Municipalities monitored on CWP
Means of verification	Attendance register, agenda, minutes and list of CWP participants
Assumptions	Municipalities have poverty alleviating plans under implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 55% • Target for Youth: 55% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration <input type="checkbox"/> Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Employment creation and Poverty alleviation in 17 Municipalities through CWP
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Partnerships established to implement Anti-Poverty Strategy
Definition	Initiate to establish partnerships with mainly the private sector in order to fight poverty and unemployment
Source of data	Municipal IDPs, LED Strategies, SERO Report
Method of Calculation / Assessment	Simple count of the number of partnerships established
Means of verification	Attendance registers and monitoring report on the establishment of partnerships to implement the Anti-poverty strategy
Assumptions	Municipalities have plans in place for poverty alleviation
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: N/A · Target for Youth: N/A · Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration <input type="checkbox"/> Description of spatial impact: Improved quality of life and Job creation
Reporting Cycle	Annual
Desired performance	Establish partnerships in all three District to implement Anti-Poverty Strategy through skills development, employment creation and poverty reduction
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipal youth desks established
Definition	Municipalities providing youth development and empowerment services for economic opportunities through youth desks
Source of data	SERO report, Municipal IDPs and reports on LED programme regarding jobs created
Method of Calculation / Assessment	Simple count of the number of municipal youth desks established
Means of verification	Report on the number of municipal youth desks established
Assumptions	Economic opportunities created for youth
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> · Target for Women: N/A · Target for Youth: N/A · Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Youth desks established in municipalities where youth development and empowerment services will be provided
Indicator Responsibility	Chief Director: Development and Planning

3.5 Municipal Infrastructure

Indicator Title	Number of municipalities supported on implementation of municipal plans through Provincial PMU
Definition	Provide technical support in municipalities to accelerate service delivery
Source of data	Municipal CIPs
Method of Calculation / Assessment	Simple count of the number of municipalities supported on implementation of municipal plans through Provincial PMU
Means of verification	Report on municipalities supported on implementation of municipal plans through the PPMU
Assumptions	Municipal Plans approved for implementation
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Enhanced planning and project implementation
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Municipalities monitored on the implementation of MIG programme
Definition	Assist municipalities to plan, implement and report progress on MIG funded projects
Source of data	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
Method of Calculation / Assessment	Manual count of number of municipalities monitored
Means of verification	Site visit reports
Assumptions	Planned projects will be implemented and completed on time
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Increased number of households with access to basic services
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of PMUs in municipalities assessed on MIG performance
Definition	Assessment of PMUs performance on MIG programme
Source of data	Municipal monthly performance reports on MIG-MIS
Method of Calculation / Assessment	Manual count of PMUs evaluated
Means of verification	PMU assessment reports
Assumptions	Established PMU in municipalities
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Proper implementation and administration of MIG programme in municipalities
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported with the review of CIPs
Definition	Assist the municipalities to review the Comprehensive Infrastructure Plans (Housing development chapter, Water and Electricity Master Plans for consolidation as a sector plan of IDPs
Source of data	Housing Development Water and Electricity master plans
Method of Calculation / Assessment	Count the number of municipalities supported to review the CIPs
Means of verification	Quarterly reports on municipalities supported on the review of CIPs and Reviewed CIPs
Assumptions	CIPs in place
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Bi-Annual
Desired performance	Reviewed municipal CIPs
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities supported on service delivery programmes (Water, Sanitation, Electricity and Refuse Removal)
Definition	Measurement of municipal performance on provision of access to basic services (Water, Sanitation, Electricity and Refuse removal)
Source of data	Status quo reports from municipalities on households with access to basic services (Water, Sanitation, Electricity and Refuse removal)
Method of Calculation / Assessment	Simple count of the number of municipalities supported on service delivery programmes
Means of verification	Signed municipal reports on service delivery programmes (water, sanitation, electricity and refuse removal)
Assumptions	Projects will be implemented and completed on time to increase access on basic services (Water, Sanitation, electricity and Refuse removal)
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Bi- Annual
Desired performance	Enhanced service delivery in terms of Improved access to basic services (Water, sanitation, Electricity and Refuse removal) in the Province
Indicator Responsibility	Chief Director: Development and Planning

3.6 Water Services

Indicator Title	Number of municipalities monitored on the functionality of Water Treatment Plants
Definition	Assessment of municipal Water Treatment Plants (WTP)
Source of data	A standard template used to verify the functionality of the WTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the functionality of WTP
Means of verification	Site visit reports
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities monitored on the functionality of Waste Water Treatment Plants
Definition	Assessment of municipal Waste Water Treatment Plants (WWTP)
Source of data	A standard template used to verify the functionality of the WWTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the functionality of WWTP
Means of verification	Site visit reports
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place <input type="checkbox"/> Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning

Indicator Title	Number of municipalities supported to implement indigent policies
Definition	Assessment of municipal indigent policies
Source of data	Municipal assessment reports, minutes of meetings
Method of Calculation / Assessment	Simple count of the number of municipalities supported to implement indigent policies
Means of verification	Minutes of meetings and indigent policy assessments
Assumptions	Allocation of sufficient budgets to increase access to qualifying indigents
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved access to free basic services by qualifying indigents
Indicator Responsibility	Chief Director: Development and planning

3.7 Disaster Management

Indicator Title	Number of disaster risk reduction strategies implemented
Definition	To coordinate municipal awareness campaigns in areas where major risks have been identified in order to prevent and mitigate potential disasters.
Source of data	Disaster risk assessments from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Reports on Awareness Campaigns conducted with evidence of type, attendance and photographs
Assumptions	Lack of support from municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Conservation and resource utilization, Liveability a sense of place <input type="checkbox"/> Description of spatial impact: Safe and Healthy environment
Reporting Cycle	Quarterly
Desired performance	Reduced disasters in the Province
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of provincial events supported
Definition	Support rendered to events within the Province in terms of the Disaster Management Act
Source of data	Provincial security cluster reports and ad-hoc applications received from stakeholders
Method of Calculation / Assessment	Simple count of provincial events supported
Means of verification	Reports on support rendered to events as per developed template indicating the type, risk, attendance and photographic evidence.
Assumptions	Poor events planning due to late invitations.
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Live ability a sense of place <input type="checkbox"/> Description of spatial impact: Safe and healthy environment
Reporting Cycle	Annual
Desired performance	Disaster incidences responded to in Provincial Events
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities supported on the implementation of Fire prevention strategies
Definition	Support the implementation of Fire safety and prevention through capacity building to coordinate fire services activities in the municipalities in terms of legislative requirements
Source of data	Quarterly reports on municipalities supported on the implementation of fire prevention strategies
Method of Calculation / Assessment	Simple count of the number of municipalities supported on the implementation of Fire prevention strategies
Means of verification	Consolidated report on fire prevention strategies supported in municipalities, Pictures and attendance register
Assumptions	None compliance on the implementation of fire prevention strategies
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Liveability a sense of place <input type="checkbox"/> Description of spatial impact: Safe environment
Reporting Cycle	Quarterly
Desired performance	Fire prevention strategies implemented in municipalities
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	<p>Monitor and evaluate the functionality of all District Disaster Management Centres in the province in terms of the Disaster Management Act, 2002</p> <p>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</p>
Source of data	Quarterly report in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Invitations, agenda, presentation, attendance registers Quarterly reports on municipalities supported towards ensuring functional Disaster Management Centres
Assumptions	Non-compliance on reporting timeframes
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Liveability a sense of place <input type="checkbox"/> Description of spatial impact: Safe and healthy environment
Reporting Cycle	Quarterly
Desired performance	Timeously response to disaster incidences and reduce the impact of distress communities
Indicator Responsibility	Chief Director: Development and Planning

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1 Traditional Institution Administration

Indicator Title	Number of Capacity building programmes implemented for Traditional Councils
Definition	To conduct training on specific identified skills to Traditional Councils
Source of data	Training manual, reports and attendance registers from appointed Service Providers or stakeholders.
Method of Calculation / Assessment	Simple count of the number of capacity building programmes implemented to TCs
Means of verification	Attendance register, Invitations, Training programme and report
Assumptions	Capable TCs
Calculation Type	Cumulative(Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Bi- Annual
Desired performance	Skilled Traditional Councils
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional Leadership succession claims/ disputes processed
Definition	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the EA
Source of data	Complaints register
Method of Calculation / Assessment	Simple count of the number of traditional leadership succession claims/ disputes processed
Means of verification	Signed off report on succession claims and disputes processed
Assumptions	Peace and stability within the institution of traditional leadership
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes received processed
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional councils supported to perform their functions
Definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Source of data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)
Method of Calculation / Assessment	Simple count of the number of Traditional councils supported to perform their functions
Means of verification	Attendance register, minutes, monitoring report
Assumptions	Functional Traditional Councils
Calculation Type	Cumulative(year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Traditional councils that are able to perform their functions in terms of the TLGFA
Indicator Responsibility	Chief Director: Traditional Institution Management

4.2. Traditional Resource Administration

Indicator Title	Number of Traditional Councils' tools of trade verified
Definition	Verification of tools of trade provided to Traditional Councils
Source of data	Standard template used to verify the existence of the tools of trade provided to Traditional Councils by the Department of CoGTA
Method of Calculation / Assessment	Simple count of the number of Traditional councils' tools of trade verified
Means of verification	Tools of Trade verification reports
Assumptions	Adequately resourced TCs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Tools of trade provided to Traditional Councils verified
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies
Definition	To assist Traditional/Kings Councils with preparations for holding of Cultural Ceremonies, from initial stage to the actual ceremony, also assist Traditional/King Councils to annually give an account on its activities and finances to the Traditional community
Source of data	Invitations, attendance registers and report on cultural ceremony held from the Department of COGTA
Method of Calculation / Assessment	Simple count the number of TCs supported to hold their cultural ceremonies
Means of verification	Invitation, Programme, and reports on Cultural Ceremonies held
Assumptions	All TCs upholding their culture and customs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
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 Senior Traditional Leaders participating in municipal councils
Definition	Promote participation of traditional leaders in municipal councils in terms of section 81 of Municipal Structures Act
Source of data	Reports and attendance registers of participating traditional leaders in municipal councils
Method of Calculation / Assessment	Simple count of the number of TCs participating in Municipal Council sittings
Means of verification	<input type="checkbox"/> Attendance registers of workshops/meetings conducted with traditional leaders/councils <input type="checkbox"/> Attendance registers of participation of traditional leaders in municipal council from municipalities
Assumptions	Participation of Traditional Leaders in municipal councils sittings
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Participation of Traditional Leaders in terms of Municipal Structures Act Sec. 81
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional Councils participating in IDP processes
Definition	Promote participation of traditional councils in the development of local IDPs in terms of section 4 of Municipal Systems Act
Source of data	Reports and attendance registers of municipal IDP meetings
Method of Calculation / Assessment	Simple count of the number of TCs participating in IDP processes
Means of verification	<input type="checkbox"/> Invitations and attendance registers of workshops conducted <input type="checkbox"/> Attendance registers of IDP meetings <input type="checkbox"/> Report on the number of Traditional Councils supported to participate in the IDP processes
Assumptions	Participation of Traditional Leaders in IDP processes
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All traditional councils participating in the preparation, implementation and review of the IDP in terms of Section 5 of the Municipal Systems Act.
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils participating in Ward Committees
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”.
Source of data	Reports and attendance registers of ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs participating in ward committees
Means of verification	<input type="checkbox"/> Invitations and attendance registers of workshops conducted <input type="checkbox"/> Attendance registers of ward committee meetings <input type="checkbox"/> Report on the number of Traditional Councils supported to participate in ward committees
Assumptions	Participation of Traditional Councils in ward committees
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Councils in service delivery processes
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of TCs participating in OVS war rooms
Definition	Involvement and participation of TCs in OVS war rooms
Source of data	Reports and attendance registers of ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs participating in OVS
Means of verification	<input type="checkbox"/> Invitations and attendance registers of workshops conducted <input type="checkbox"/> Attendance registers of OVS meetings <input type="checkbox"/> Report on the number of Traditional Councils supported to participate in OVS
Assumptions	Participation of Traditional Councils in OVS
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	TCs to participate in Operation Vuka Sisebente war rooms
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)
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.
Source of data	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Method of Calculation / Assessment	Simple count of the number of partnership agreements that exist between Traditional Councils and PPPs (formal or informal collected and registered)
Means of verification	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Assumptions	Existence of partnership agreements between TCs and PPP (formal and informal)
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
Indicator Responsibility	Chief Director: Traditional Institution Management

4.4 Traditional Land Administration

Indicator Title	Number of Traditional land cases resolved within 2 months of receipt
Definition	Mediation and resolving of land cases within Traditional area of jurisdiction
Source of data	Reports, Minutes and Attendance register
Method of Calculation / Assessment	Simple count of the number of traditional councils land cases resolved within two months of receipts
Means of verification	Report on the number of Traditional land cases resolved, Minutes and Attendance register
Assumptions	Peace and stability within traditional communities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Traditional land cases resolved
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of traditional councils participating in Land Use Planning
Definition	Traditional Councils to participate in land use planning on issues relating to their respective traditional communities
Source of data	Reports and attendance registers of land use planning meetings
Method of Calculation / Assessment	Simple count of the number of traditional councils land cases resolved within two months of receipts
Means of verification	Reports, Minutes and Attendance register
Assumptions	Proper land use planning in traditional communities
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
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
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
Source of data	Oversight reports of agricultural/ agrarian projects from Provincial HTL Committees
Method of calculation	Simple count of the matters affecting the business of HTL processed
Means of verification	attendance register, and report on matters affecting the business of HTL
Assumptions	Agricultural/agrarian projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Conservation and resource utilisation <input type="checkbox"/> Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Traditional communities benefiting socially and economically from the re-modelled Agrarian Revolution Programme
Indicator Responsibility	Chief Director HTL
Indicator title	Number of Approved Research reports on Genealogy
Definition	Compilation of genealogical reports of the Chieftaincy
Source of data	Through meetings and interview with relevant stakeholders such as Inkosi, institutions of higher learning, members of the Inner Royal Family and various visits to archives
Method of calculation	Simple count of the number of research reports on genealogy
Means of verification	Genealogical research reports
Assumptions	Accurate information on genealogy available
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	6 Research report on Genealogy
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Legal Services impacting on the Institution of Traditional Leadership rendered
Definition	Compilation of issues of traditional leaders participation on law making processes on legislation having an impact on traditional communities, ensuring that the House comply with legislation governing the House of Traditional Leaders and legal advice provided to the House and its committees
Source of data	Submissions of Bills from the department of COGTA made to the Provincial Legislature and National Parliament and copy of legal advice provided
Method of calculation	Simple count of the legal services rendered for HTL
Means of verification	Bills submitted and legal advice provided
Assumptions	Inputs on Bills solicited from the House of Traditional Leaders
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Traditional communities participate in Law making processes
Indicator Responsibility	Chief Director: House of Traditional Leaders

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
Definition	Facilitation and consolidation of reports on development, legislations and related issues which are affecting traditional leadership institutions/communities including monitoring of agricultural projects
Source of data	Through submission of inputs on bills from National Parliament and Provincial legislature
Method of calculation	Simple count of the number of functional provincial house committees
Means of verification	Number facilitations reports on development, legislations and related issues affecting traditional leadership institutions
Assumptions	Facilitation reports on development and legislations compiled
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Provincial House committees (Social development, Target groups, Justice and land and Tradition, custom and culture committees, Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession) conducting oversight to ensure that programmes and projects in Traditional communities are implemented
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of awareness campaigns conducted in traditional communities to sensitize vulnerable groups on their rights
Definition	To have engagements with traditional community members to sensitize them on Human Rights of vulnerable groups (women, children and people living with disabilities etc) as provided for in the Bill of rights and other international instruments
Source of data	Participation with other stakeholders and through campaigns/attendance registers
Method of calculation	Simple count of the number of awareness campaigns conducted to sensitize vulnerable groups on their rights in traditional communities
Means of verification	Compiled reports, minutes and attendance registers of the campaigns
Assumptions	Maximum campaigns on awareness conducted
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Increased awareness on the rights of vulnerable groups in traditional communities.
Indicator Responsibility	Chief Director: House of Traditional Leaders

5.2.2 Local Houses

Indicator title	Number of functional Local Houses
Definition	Report performance and resolutions from elect committees of the Local House of Traditional Leaders
Source of data	Performance reports from select committees
Method of calculation	Simple count of the number of functional local houses
Means of verification	Convened effective Sittings of the Local Houses
Assumptions	Functional Sittings of the Local Houses
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: N/A <input type="checkbox"/> Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Functional Local Houses
Indicator Responsibility	Chief Director: House of Traditional Leaders

Indicator title	Number of agricultural projects monitored in Traditional communities
Definition	Conduct oversight visits on Masibuyele emasimini and esibayeni agricultural projects/ agrarian projects in traditional communities and advice the relevant stakeholders
Source of data	Oversight reports on Masibuyele emasimini/ agrarian projects visits
Method of calculation	Simple count of the number of agricultural projects monitored in traditional communities
Means of verification	Report on Agricultural/ Agrarian projects in Traditional communities
Assumptions	Agricultural/ Agrarian projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<input type="checkbox"/> Contribution to spatial transformation priorities: Conservation and resource utilisation <input type="checkbox"/> Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Sustainable agricultural projects in Traditional communities
Indicator Responsibility	Chief Director: House of Traditional Leaders

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R Thousand)	Period of Grant
EPWP Conditional Grant	To fund the recruitment of Youth Waste Participants	140 work opportunities created through waste management	2 251	1 Year

ANNEXURE B: CONSOLIDATED INDICATORS

The Department of Cooperative Governance and Traditional Affairs (CoGTA) has a shared responsibility with the Provincial Treasury to provide support to Municipalities in terms of Municipal Finance Management Act (MFMA). In order to ensure a coordinated implementation of this responsibility, an Integrated Municipal Support Plan was compiled with six objects in line with the Back to Basics Programme. CoGTA is responsible for Objects 1 – 5 (governance and service delivery related matters) and Provincial Treasury for Object 6 (Financial matters).

Institution	Outputs Indicator	Annual Target	Data Source
Provincial Treasury	Number of reports on the implementation of IMSP	4 Reports on the implementation of IMSP	IMSP implementation Quarterly Reports from The Department of COGTA

ANNEXURE C: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 Years- MTEF)				
	Project description	District Municipality	Location GPS coordinates	Project Leader	Social Partners
Water	None	None	None	None	None
Sanitation	None	None	None	None	None
Roads	None	None	None	None	None
Storm water	None	None	None	None	None
Electricity	None	None	None	None	None
Environmental management	None	None	None	None	None
Capacity Development	Capacity Building programmes provided to Municipal Officials and Councillors	Ehlanzeni; Gert Sibande and Nkangala	All municipalities in the Province	Acting Director: Capacity Building	LG SETA

Areas of intervention	Medium Term (3 Years- MTEF)				
	Project description	District Municipality	Location GPS coordinates	Project Leader	Social Partners
Job creation	Community Works Programme	Gert Sibande, Nkangala and Ehlanzeni	All 17 local municipalities	COGTA	National Department of Co-operative Governance
	EPWP Youth Waste Management Programme	Gert Sibande and Ehlanzeni	Dipaleseng, Bushbuckridge and Nkomazi local municipalities	COGTA	Old Mutual
Spatial Planning and Land Use management	Nkomazi Regional Spatial Development Framework	Nkangala and Ehlanzeni	Nkomazi, City of Mbombela, Emakhazeni, Steve Tshwete, and Emalahleni local municipalities	COGTA	N/A
	Land tenure upgrading	Nkangala	S: 28°56'49.09" E: 25°17'52.71	COGTA	N/A

ANNEXURE D: 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
DDM	District Development Model
DEDET	Department of Economic Development and Tourism
ePGLUM	e-Participatory Governance and Land Use Management
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FETC	Further Education and Training Certificate
GIS	Government Information System
HIV	Human Immunodeficiency Virus
HTL	House of Traditional Leaders
ICT	Information Communication Technology
IDP	Integrated Development Plans
IGRF	Inter-Governmental Relations Framework
IMSP	Integrated Municipal Support Plan
IT	Information Technology
LED	Local Economic Development
LGIMS	Local Government Information Management System
LLF	Local Labour Forum
LUMS	Land Use Management Scheme
LUS	Land Use Scheme
MDB	Municipal Demarcation Board
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MIG-PMU	Municipal Infrastructure Grant- Performance Management Unit
MISA	Municipal Infrastructure Service Agent
MPAC	Municipal Public Account Committee
MPHTL	Mpumalanga House of Traditional Leaders
MPRA	Municipal Property Rates Act
MsA	Municipal structures Act
MSA	Municipal Systems Act
MTAS	Municipal Turn Around Strategy
MTEF	Medium -Term Expenditure Framework
MUNIMEC	Municipal Mayors and Member of Executive Committee
NCMG	National Certificate in Municipal Governance
NDCOG	National Department Of Co-operative Governance
NHTL	National House of Traditional Leaders
O&M	Operations and Maintenance
OPMS	Organisational Performance Management Systems
OTP	Office of the Premier
OVS	Operation Vuka Sisebente
PAIA	Promotion of Access to Information Act
PCF	Premiers Co-ordination Forums
PPP	Public Private Partnership
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Service Delivery Improvement
SPLUMA	Spatial Planning and Land Use Management Act
SLPs	Spatial Labour Plans
TCs	Traditional Councils
TLGFA	Traditional Leaders Governance Framework Act
TSC	Thusong Service Centre
WSP	Work Skills Plan
YWMP	Youth Waste Management project

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