



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



Annual Performance Plan

2021/22



EXECUTIVE AUTHORITY STATEMENT



HON. BP SHIBA (MPL)

MEC: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

It has been a year since we were tasked with the rather demanding task of leading the Department of cooperative governance and traditional affairs. Under our tenure, the Department has two clean audits and generally has six consecutive clean audits by the Auditor General. Our main grievance in this regard is the failure of municipalities to mirror the achievement by the Department.

The failure of our municipalities to achieve an acceptable audit outcome has dire consequences on the municipality's capacity to deliver services and can be solely attributed to the lack of good governance, the absence of prudent financial management and the lack of service delivery.

We ought to arrest the situation at our municipalities lest the District Based Service Delivery Model suffer as a result. The objective behind the District Based Model is to coordinate, plan and execute service delivery of the state as a collective, based and driven by district municipalities. Therefore, our district municipalities must be equal to the task and they should at all material times reflect the principles of good governance, prudent financial management and the capacity to deliver services.

The Department also has a responsibility of addressing the spatial planning miasma in the province, as it still largely reflects the apartheid spatial planning of; economically inactive rural areas and economically exclusive urban areas. Thus as stated by the premier in her 2020 State of the Province Address (SOPA), the department will develop the Nkomazi Regional Spatial Development Framework, while simultaneously monitoring and facilitating the implementation of proposals incorporated in the approved Provincial Spatial Development Framework by sector departments.

The department thus has to continue with interventions as far as service delivery is concerned. Thus, notwithstanding the

Covid19 pandemic upon us, the MIG budget ought to be exhausted in attempt of delivering services to the people. The 8 Water Treatment Plants and 12 Waste Water Treatment Plants where refurbishments and upgrading is ongoing must be seen through by the department. The Mbombela Dam, the bulk pipeline from Loskop Dam to Thembisile Hani, the resuscitation of the Mkhombo Dam in Dr JS Moroka and the completion of the Lusushwane regional bulk water scheme in Gert Sibande should all be monitored by the department in line with the directives of the premier Mme Refilwe Mtsweni-Tsipane as stated in her 2020 SOPA.

The Department has a responsibility of ensuring that the engagements between SALGA, NERSA, ESKOM and relevant stakeholders are intensified with the sole objectives of reaching an amicable solution to the massive debts owed to ESKOM by municipalities. It is the department's responsibility to be preoccupied with the facilitation of a process that will yield as an outcome, a relieved structural and financial relationship between the parties involved.

The Department remains resolute and obdurate on its quest to deliver a responsive and progressive local government that will assist in the realisation of the 2030 objectives as set out in the National Development Plan (NDP) and it is against that background that we ought to do what is expected of us without fail.

We aim to do everything mentioned above with the aim of delivering services to our people. Service delivery remains our guiding tool, a compass of a special type in our operations, conduct and performance.

HON. BP SHIBA (MPL)

MEC: Co-operative Governance and Traditional Affairs

Date 19.03.2021

ACCOUNTING OFFICER STATEMENT



MR S. NGUBANE
(A) HEAD: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS

The Department has experienced the effects of the global pandemic, COVID-19 following a spate of positive cases amongst the officials. Notwithstanding the blow of losing two of our officials who succumbed to the virus in the previous financial year, we are inspired by those who survived and became part of the recoveries in Mpumalanga and the country. As we intensify measures that seek to curb the number of infections in the Department, such as conducting meetings virtually and disinfecting offices once a positive case is reported, we will continue to explore other measures to prevent the exposure of the internal staff to the deadly virus in this financial year. As a Department charged with the task of Disaster Management, we will continue to mobilize sector Departments and other stakeholders to curb the rate of infections as a measure to prevent fatalities.

Our quest to support municipalities to achieve clean audits has been boosted by the development of the Sibusiso Matsebula Municipal Turn Around Programme. The programme seeks to support municipalities to be on an equal footing with the Department for the achievement of clean audits. The programme is named after the late Chief Financial Officer, Mr Sibusiso Matsebula, who contributed significantly to the Department's audit outcomes. In this financial year our focus will be on putting the nuts and bolts to the programme by identifying experts and set milestones as a foundation to sustain the programme. The programme is being designed to address financial statements, consequence management, assets management and previous audit findings identified by the Auditor-General.

Notwithstanding the challenges of COVID-19, we will devote our resources to the delivery of water to the citizens of our province. The significant increase of those who now have access to water will spur us into more efforts to work towards the achievement of the set target of all access to water by 2030, in accordance with the National Development Plan (NDP). The

establishment of the Project Management Unit (PMU) is well on track and will serve as a key lever for the implementation of water projects designed to provide targeted areas with water.

As we gear towards the envisaged District Development Model (DDM) the PMU will serve as a pillar to break the silo approach of planning in order to harness the limited resources required to bring services to the communities. The DDM will bring together a collective wisdom of various experts to pull the plug against the obstacles that hinder the delivery of water. Through this approach coordination for the implementation of infrastructure projects will be done to ensure the completion of service delivery projects.

COVID-19 has exacerbated the high unemployment rate, pushing many households to the economic cliff. The Department will strive to maintain the number of people on the Community Works Programme (CWP) in a quest to cushion them against the economic crunch.. We will work with other institutions to explore other potential measures that will create job opportunities, targeting the youth, women and people living disabilities.

Given the critical role of investments in the economy, we will continue to provide support to municipalities for the effectiveness of the Local Economic Development Units to create an investor-friendly environment in the local sphere. We will mobilize key stakeholders to participate in the Local Economic Forums to give effect to this aspiration.



Mr S. Ngubane
(A) Head: Co-operative Governance and Traditional Affairs
Date 19/03/22

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. BP Shiba**
- 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:



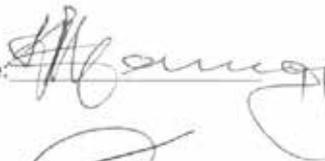
Mr. B.C Ntiwane
Acting Chief Director: Development and Planning

Signature:



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

Signature:



Ms. L.T Sibiya
Acting 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. BP Shiba
Executive Authority

Signature:



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Part A: Our Mandate

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

There were no updates to the Legislative and policy mandates as outlined on the 2020-2025 Strategic Plan of the Department

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

Policies and strategies the institution plans to continue implementing during the 2021/22 financial year following:

- Mpumalanga Spatial Development Framework, 2019
- Integrated Urban Development Framework
- Mpumalanga Anti- Poverty strategy
- Local Government Back to Basics Approach
- Integrated Municipal Support Strategy
- Inter-Governmental Relations Framework
- District Development model (Khawuleza model)
- National Development Plan, Vision 2030
- Mpumalanga Vision 2030
- Mpumalanga Economic Growth and Development Path

3. UPDATES TO THE RELEVANT COURT RULINGS

- In Highland Organic (PTY) LTD v MEC Cooperative Governance and Others: The judgement confirmed that the Mpumalanga Townships Board no longer has jurisdiction to finalise applications submitted after a municipal By-Law was adopted

Part B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

Local government, pre – 1994 in South Africa was characterised by a strong *top-down* approach. There was little perceived need for gathering information or for directly involving the community in the process of governance. Information about the living conditions or opinions of the majority of the citizens was not required to inform policy directions. The official statistics produced were often of unknown representation and made it difficult to draw broader conclusions from their findings. The findings were often manipulated to reinforce and persuade international onlookers to a particular view of the country rather than to inform or provide feedback about the living conditions of the majority of the country's citizens (Malefane S.R, 2008). Municipalities have undergone rigorous change following the democratic elections of 1994 (MAC, 2001: 7; Ntshulana-Bhengu, 2004: 1). Not only has this been expressed by structural changes in the organisation of municipalities, but the roles they have to play have increased over time. Through all the programmes that are implemented in the municipal sphere of government in South Africa, the views of local players on major key performance areas that a municipality delivers on, are important. Municipalities, as open systems, operate in an ever-changing environment, and therefore, need to conduct research in their municipal areas of jurisdiction in order to inform their future strategies. This would not only assist municipalities in identifying challenges to which they will be able to proactively respond to, but will assist in sourcing new facts and opportunities (Malefane S.R, 2008).

The Mpumalanga Department of Co-operative Governance assisted the District municipalities with the development of the District Co-ordination model profiles for the three (3) Districts of the Province during the 2019/20 financial year. During the 2020/21 financial year, the department supported the three (3) district municipalities to 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:*

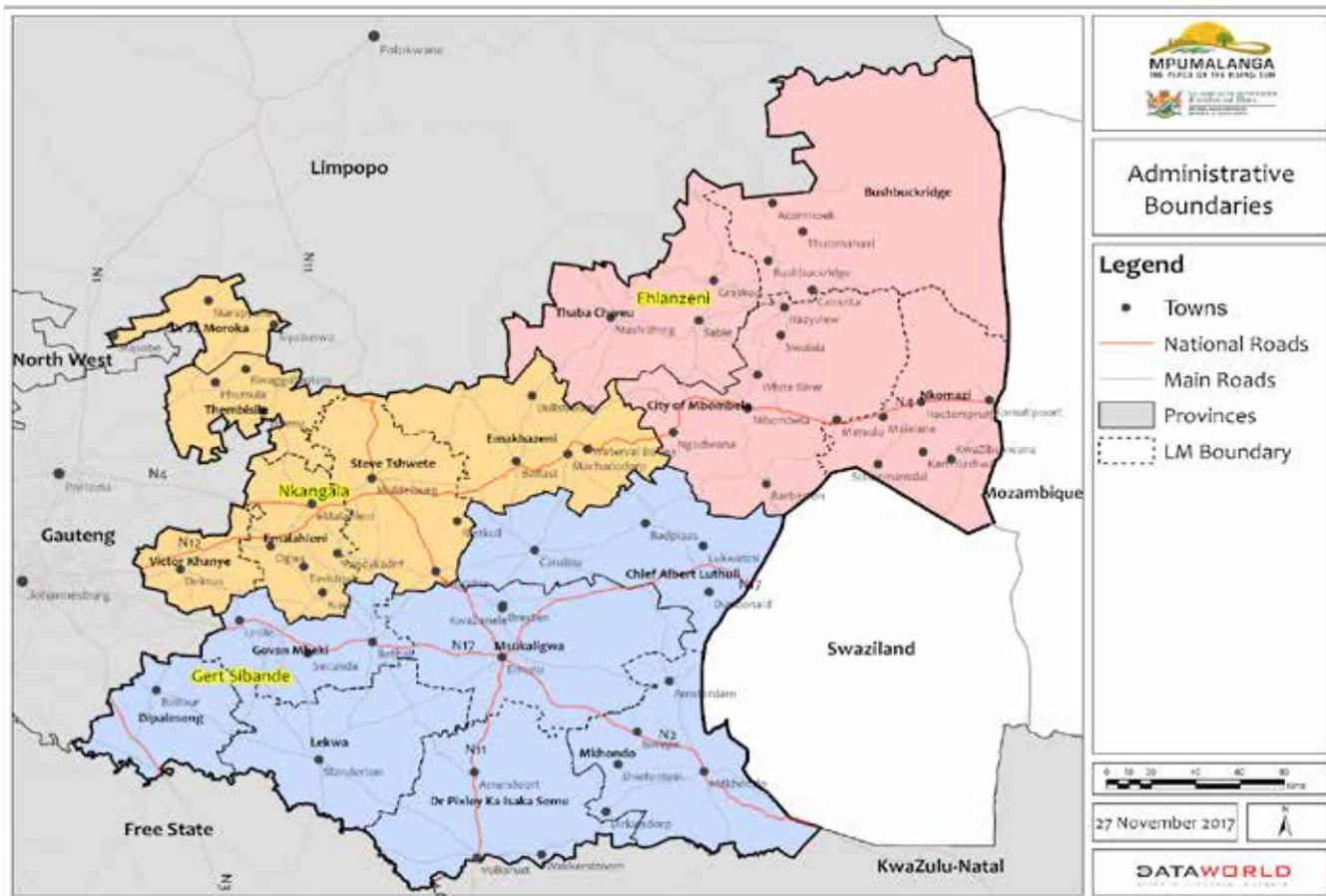
- a) *Managing urbanisation, growth and development;*
- b) *Determining and/or supporting local economic drivers;*
- c) *Determining and managing spatial form, land release and land development;*
- d) *Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to 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.

According to the Statistics South Africa (Stats SA) (2019:5), the estimated population in Mpumalanga province is 4,61 Million contributing a 7.0 per cent population in the country as stated at the Mid-year population estimates, 2019 from Statistics South Africa. The estimated number of households in the Province has grown from 1 075 488 as stated in the 2011, Census report to **1 332 000** as stated in the General Household survey 2019. 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 2019 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.

The Department has been working together with the Provincial Treasury, the National Department of Cooperative Governance and Department of Traditional Affairs, National Treasury, SALGA and other partners to roll 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:

4.1.1 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, **103** posts are filled and **22** posts are vacant. Therefore, **82%** posts are filled by competent Senior Managers and **18%** are vacant. The municipalities shown in the table below have vacant positions:

Table 1.1: Municipalities with vacant senior management positions as at 1 February 2021

MUNICIPALITY	NUMBER OF VACANT POSTS
Msukaligwa Local Municipality	(1) Municipal Manager
Lekwa Local Municipality	(3) Director Technical Services, Director Community Services and Director Corporate Services
Dr Pixley Ka Isaka Seme Local Municipality	(1) Director Technical Services
Dipaleseng Local Municipality	(1) Municipal manager
Govan Mbeki Local Municipality	(1) Director Development and Planning
Victor Khanye Local Municipality	(1) Director Community Services
Steve Tshwete local Municipality	(1) Director Technical Services
Emalahleni Local Municipality	(3) Director Community Services, Director Corporate Services and Director Environmental and Waste Management
Emakhazeni Local Municipality	(1) Director Technical Services
Dr JS Moroka Local Municipality	(4) Municipal Manager, Chief Financial Officer, Director Technical Services and Director Corporate Services,
Thaba Chweu Local Municipality	(2) Director Community and Director Corporate Services
City of Mbombela Local Municipality	(1) Director Legal Services
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 1 February 2021

Municipality	Filled Posts	Vacant Posts
Gert Sibande District	40	7
Nkangala District	28	10
Ehlanzeni District	35	5
Total	103	22

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

4.1.2 Good Governance

Good governance in South Africa is central to poverty alleviation and cannot be overemphasized, because if exercised properly, it will assure that corruption is minimised and the views of South African citizens especially the ones of the most vulnerable in society will be taken into account in decision-making. Major characteristics of good governance includes “Participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law”. According to the Municipal structures Act, 2000 (s79 &s80), a municipal Council may establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. Some of the established structures may be established to conduct oversight on the work of the municipality hence enforcing good governance practices. The functionality of the section 79 & 80 committees as per the Municipal structures 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 still a persisting challenge in municipalities, which may result into community unrests. 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
<ul style="list-style-type: none"> ✓ Term of office lapse of the existing municipal council due to 2021 Local Government elections 	<ul style="list-style-type: none"> ✓ Training of newly elected municipal councillors on roles and responsibilities

4.1.3 Public Participation

Public participation is a vital part of our democracy, and allows citizens to get involved in how their communities are governed. 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 Councilors, 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.

According to Malefane R.S, the municipal ward system from which many policy makers had hoped for positive results, is failing (Malefane, 2008). The reasons for the failure of the system has been linked to constricted, superficial and its under-representative composition of the Municipal Ward system, which makes it incapable of attracting broader inputs from other sectors of the environment (Malefane,2007:1). Furthermore, what adds to the current failure of the Municipal ward system is the pandemic of Covid-19, which the whole world is faced with. The COVID-19 posed a threat on responsive service delivery due to restrictions on gatherings. Public participation has been compromised on IDP processes, ward committee programmes, Policy development.

If a ward committee is not functional (not holding meetings regularly, gathering and responding to community concerns, implementing ward operational plan and not gathering inputs for the development of IDPs), 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. Eighty nine percent (89%) 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	Bushbuckridge	38	38	100%
	City of Mbombela	45	21	46%
	Nkomazi	33	33	100%
	Thaba Chweu	14	11	78%
Nkangala	Victor Khanye	09	05	55%
	Emakhazeni	08	08	100%
	Dr JS Moroka	31	31	100%
	Thembisile	32	32	100%
	Emalahleni	34	34	100%
	Steve Tshwete	29	29	100%
Gert Sibande	Chief Albert Luthuli	25	23	92%
	Dipaleseng	06	06	100%
	Govan Mbeki	32	24	75%
	Lekwa Local	15	14	93%
	Mkhondo	19	19	100%
	Msukaligwa	19	18	94%
	Dr Pixley Ka Isaka Seme	11	11	100%
Mpumalanga Province		400	357	89%

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at 28 February 2021

Public participation means that citizens should be able to interact with government on decisions that affect them (Democracy, Government and Public Participation, 2015). Citizens of the Republic of South Africa pay taxes which are used to provide public goods and services therefore, they have a right to know how this money is being spent. Citizens have a right to have a say on how the government does its work. If people do not participate, the Local Government may make decisions without hearing the opinions of the people and as a result will not be transparent and accountable for their actions. This can lead to the abuse of powers. Therefore, the ward committee structures have representation of people from a ward representing the community in decision making processes of local and metro municipalities. However, the ward councillor is required to hold community meetings to gather the needs of the citizens within their wards. The community meeting may be done to gather Integrated Development Plan inputs and also conduct community feedback meetings.

Although most of the municipalities have functional ward committees, the good performance may be hindered by the lapse of the term of office of the current council proceeding the 2021 Local Government elections. There might be incompetent or unskilled deployed Municipal councillors to lead the ward committees in matters of service delivery within wards of local municipalities. Nevertheless, the Department will be conducting capacity building interventions to ensure that the newly elected Municipal Councillors are capacitated on their roles and responsibilities.

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	✓ 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
✓ Local Communities disrupting contractors appointed and demanding to be involved in the projects ✓ Emerging local business forums disrupts projects	✓ Local Municipalities to update their SCM policies and LED strategies to cater for the 30% procurement local empowerment.
✓ Unrealistic promises by Municipal Councillors 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

4.1.4 Basic Service Delivery

According to the Statistics South Africa (2019), 85.2% households (HH) have access to piped or tap water in their dwellings, 63.7% households have access to improved sanitation (i.e flush toilets connected to a public sewerage system or a septic tank or a pit toilet with ventilation pipe, and 90.1% households have access to electricity in the Mpumalanga Province. Furthermore the 2019/20 MP: CoGTA's Annual Report revealed that 54.8% of households have access to waste removal. More support is required to deal with the backlog in municipalities. The municipal infrastructure grant and other related grants are instrumental in achieving universal access to basic services. Some of our municipalities either have outdated/lack of master plans for infrastructure development. There is an opportunity in collaborating with other sectors such as the DBSA including mining houses amongst others to support municipalities with the development of master plans. The Mpumalanga Municipal District Development Model reports (2020) reflected that there is high water loss due unauthorised connections on the bulk water network, aging and collapsing infrastructure is also a challenge faced by municipalities in the province resulting in unsustainable and inconsistent provision of services. Recent assessment indicates that municipalities in the province have a combined notified maximum demand of 864,87 Mega Voltage Amperes (MVA) (electricity) made available by ESKOM while the electricity demand capacity is 970,31MVA. Consequently, some of the municipalities are compelled to implement internal rotational electricity load shedding which result in community unrests.

Moreover, there is lack prioritizing waste removal services in most municipalities. As a result, there is a limited number of required yellow fleet and sufficient landfill sites. The Municipal DDM reports (2020), further reflected that the province has approximately 96 858 km of AC pipes that require replacement and existing plans are not responding to the challenge. Lastly, municipalities in the province have a total of 13119,9km of roads that require resurfacing and a total of 2780km of roads that require road resealing / pothole patching. The plans of municipalities are inadequate to address road resurfacing and pothole patching. i) Water access and use

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.

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure 	<p>The Department will support municipalities to:</p> <ul style="list-style-type: none"> ✓ 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.
<ul style="list-style-type: none"> ✓ unrealistic promises by municipalities 	<ul style="list-style-type: none"> ✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
<ul style="list-style-type: none"> ✓ Mushrooming of illegal dumping sites 	<ul style="list-style-type: none"> ✓ Municipalities to raise awareness on utilising licensed dumping sites ✓ DARDLEA to facilitate the approval of licensed for waste disposal sites
<ul style="list-style-type: none"> ✓ 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. 	<ul style="list-style-type: none"> ✓ 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
<ul style="list-style-type: none"> ✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge. 	<ul style="list-style-type: none"> ✓ District municipalities to support local municipalities on procurement of waste management fleet

4.1.5 Actions Supportive to Integrated Human Settlements

More effort is required to influence coordinated planning in particular through the District Development Model. Integrated development plans (IDPs) of municipalities remain with gaps as they mostly fail to be responsive to community needs. This is also the consequence of inadequate long term planning and institutionalization of planning. It also evident that projects implemented by sector departments are insufficiently informed as the majority of these projects find no expression in municipal IDPs. The DDM provides a platform to improve integrated development planning and demands the commitment of all stakeholders.

The effective implementation of the Provincial and municipal Spatial Development Frameworks to facilitate sustainable development and spatial transformation is not taken seriously by most sectors. Consequently, there is a lack of implementing land use schemes by municipalities to prevent illegal land development and land invasion. Our municipalities lack the ability to enforce spatial planning and land use management policies and legal prescripts. There is however, appetite from municipalities with required capacity to enforce policies.

Challenges and Interventions

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

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Unavailability of land to plan towns meant to transform and improve communities 	<ul style="list-style-type: none"> ✓ DPWRT and municipalities to release land to plan towns and improve communities
<ul style="list-style-type: none"> ✓ Some of the municipal Land Use Schemes and Spatial Development Frameworks are not SPLUMA compliant 	<ul style="list-style-type: none"> ✓ Support municipalities to review Land Use Schemes and Spatial Development Frameworks to be SPLUMA compliant
<ul style="list-style-type: none"> ✓ Long term planning not institutionalized in most municipalities 	<ul style="list-style-type: none"> ✓ Facilitate the Development of the District based development plans linked to the Provincial Spatial Development framework for implementation
<ul style="list-style-type: none"> ✓ IDPs not sufficiently useful to improve the living conditions and quality of life for communities in rural areas; 	<ul style="list-style-type: none"> ✓ Development of a Rural Development Chapter for integration in IDPs
<ul style="list-style-type: none"> ✓ Issues raised in previous IDPs not adequately addressed by municipalities due to limited resources; 	<ul style="list-style-type: none"> ✓ Partnership with Provincial Treasury on analysis of alignment in draft budgets, SDBIPs and IDPs on annual basis
<ul style="list-style-type: none"> ✓ 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
<ul style="list-style-type: none"> ✓ 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

4.1.6 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.

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).

According to Global Insight's 2009 estimates, 15.9 million South Africans live in poverty; and of these, 11 million people, representing 69 per cent of all South Africans that live in poverty, live in rural areas. Poor households in rural areas depend on a combination of subsistence agriculture, social grants and remittances from family members working in the cities or mines. Household assets are often tied to traditional forms of land tenure, making it difficult for households to leverage their assets to generate wealth. The challenges of poverty and unemployment are compounded by limited access to basic municipal services such as water, sanitation and electricity, as well as a lack of good quality social services (education, health and ambulances) and transport services (roads and buses).

The Covid 19 has also added on the economic challenges faced by the Country. Pandemics have significant economic and social impacts in the short and long terms. The effects can manifest through many avenues, including labour market uncertainties, commodity supply chain disruptions, and significant drops in economic activities. For households, the financial consequences manifest through a loss of employment, reduction in remittances, and loss of life of household members.

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 Department has also assisted district municipalities within the Province with the development of Economy Recovery Plans to respond and revive economic decline and high unemployment and poverty rates posed by the Covid-19 pandemic.

The province is rich in coal reserves and home to South Africa's major coal-fired power stations (Emalahleni is the biggest coal producer in Africa). 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
✓ 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
✓ Traditional Communities are most stricken hardest by poverty	<ul style="list-style-type: none"> ✓ Facilitate agreements of Public Private Partnerships with Traditional Councils ✓ Conduct oversight to agricultural projects within Traditional communities to verify if Traditional communities benefits on the projects

4.1.7 Financial Viability and Management

The COVID-19 Pandemic affected the functioning of most of the public institutions as there was a National Lock-down that was effected from the 26th of March 2020. According to MFMA circular no. 104, the lockdown impacted on the ability by municipalities and municipal entities to prepare and submit quality annual financial statements that meet the uniform norms and standards, related reports and processes to discharge their accountability towards the public and report on the utilisation of public funds. Furthermore, the Minister of Finance exempted municipalities and municipal entities from submitting key reports. The notice allows for a two-months delay in the submission of Annual Financial Statements, Annual Reports, Audit Opinions, Oversight reports and associated processes. The audit process and timelines by the Office of the Auditor-General to perform its audits, is also extended accordingly, wherein municipalities will table their Annual reports on the 31st of March 2021. This has delayed the availability of 2019/20 MFMA audit report from the Auditor General, however, the Department used the 2018/19 MFMA report to analyse the financial viability and management in municipalities.

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)
Unqualified with no findings (2)	Unqualified with findings (6)	Ehlanzeni DM	Nkangala DM	Gert Sibande DM
Qualified with findings (4)	Adverse with findings (2)	City of Mbombela LM	Steve Tshwete LM	Goven Mbeki LM
Disclaimed with findings (4)		Thaba Chweu LM	Thembisile Hani LM	Msukaligwa LM
		Bushbuckridge LM	Victor Khanye LM	Mkhondo LM
		Nkomazi LM	Emakhazeni LM	Dipaieseng LM
			Dr JS Moroka	Lekwa LM
			eMalahleni LM	Chief Albert Luthuli LM
				Pixley Ka Isaka Seme 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 Audit Outcomes for 2018/19 financial year revealed that the 18 Municipalities within Mpumalanga Province had a balance of **R 10.944 billion** of prohibited or unwanted expenditures in a form of Unauthorised, Irregular and Fruitless and Wasteful Expenditure. During 2018/19 financial year alone the municipalities provincially had incurred a total of **R 2.911 billion** constituting of Unauthorised, Irregular or Fruitless and Wasteful Expenditures. Emalaheni local municipality had the highest prohibited expenditure which amounts to R1,008 Billion, followed by City of Mbombela at R443 Million. The municipality with the lowest prohibited expenditures is Ehlanzeni DM, it amounts to R2,16 Million. 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	Msulungu 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	eMalaheni 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 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

ii. 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. ✓ 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"> ✓ The Department will be working together with the Department of Finance on the monitoring the investigations of unauthorised, fruitless and wasteful expenditure stated on the AGSA MFMA's report for 2018/19 municipal audit outcomes and will assist municipalities to review Municipal Audit Action Plans and monitoring the implementation of the audit action plans in order to assist on the improvement of municipal audit outcomes.
<ul style="list-style-type: none"> ✓ 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

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

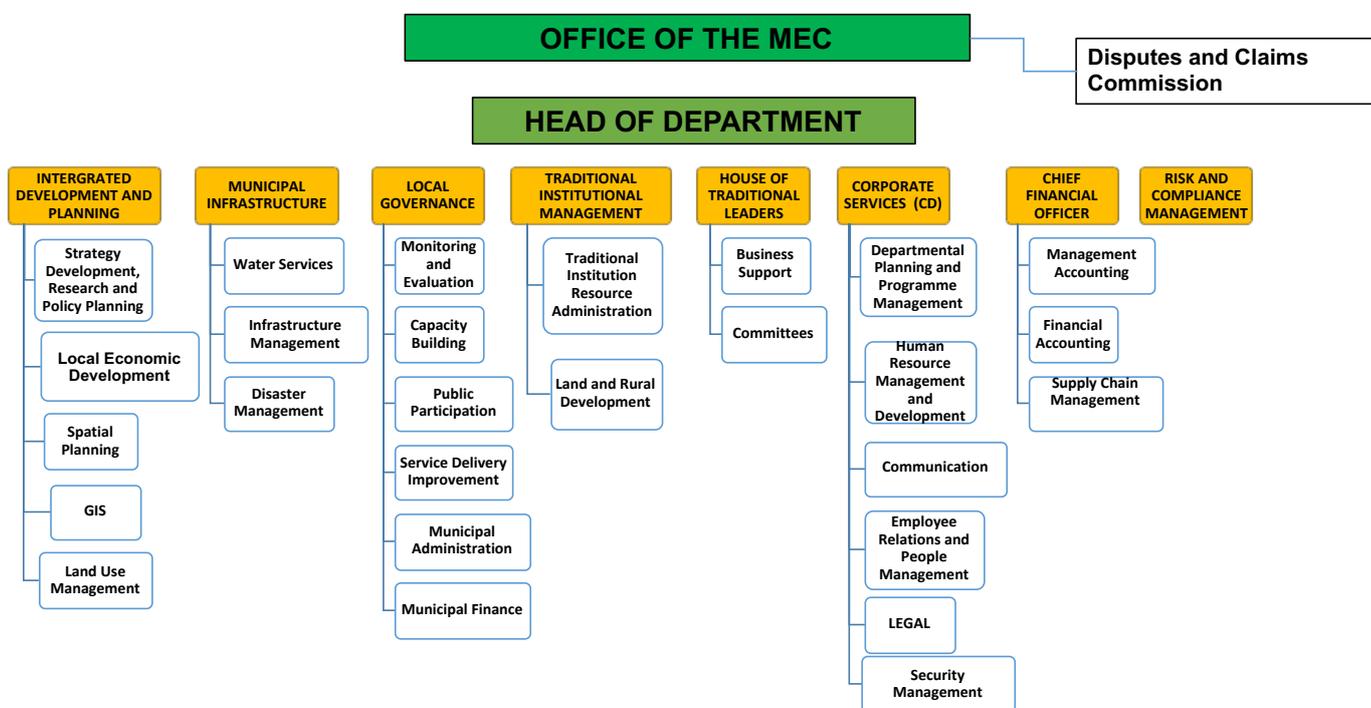
Programme	Sub-Programme
1. Administration	<ul style="list-style-type: none"> 1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	<ul style="list-style-type: none"> 2.1. Municipal Administration 2.2. Municipal Finance 2.3. Public Participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring and Evaluation

Programme	Sub-Programme
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 posts. That implied that vacant posts will not be budgeted for and filled, but would be abolished from the PERSAL system. A Department may retain critical positions on the PERSAL system and request the Provincial Executive Council to grant approval of filling the critical vacant positions. As a result the Department was unable to fill vacant technical expertise and senior management positions hence the high vacancy rate in the Department. Currently, the Department has 31 vacancies on staff establishment and 358 vacancies on the organogram.

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 Establish-ment		Vacancies on Organogram	Vacancies on Staff Establish-ment	Vacancy Rate based on posts on organogram %
		On Posts	Additional			
ADMINISTRATION	277	143	-	147	15	53.6%
LOCAL GOVERNANCE	608	470	-	138	11	22.7%
DEVELOPMENT AND PLANNING	70	52	-	18	3	25.7%
TRADITIONAL INSTITUTIONAL MANAGENT	96	64	-	32	1	33.3%
HOUSE OF TRADITIONAL LEADERS	45	22	-	23	1	51.1%
TOTAL	1 096	751	-	358	31	32.7%

The moratorium has since been uplifted and the Department has advertised 23 posts which 16 are at the Senior Management Level i.e. X3 Chief directors and X13 Directors and the recruitment process is underway. It is further anticipating that all other vacant posts will be filled in the outer years, subject to the availability of budget.

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

Some of the key functions of the Department includes monitor and supporting municipalities with implementation of Land Use Management, development provincial guidelines, norms and standards and policies on Land Use Management, render surveying services at municipalities and tribal authorities, supporting municipalities and tribal authorities in terms of tenure upgrading and township establishment and monitoring municipal infrastructure projects which would require skilled engineering expertise. However, there is High turnover rate of town planners and engineers

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

- The Department is currently at 25% 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.

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

The Covid-19 Pandemic posed a great risk of hindering the work that the Department is performing. However, the Department adhered to the safety requirements to curb the risk of spreading the virus. Technology has helped a great deal in assisting officials to continue performing the functions of the Department of monitoring and supporting municipalities and Traditional Councils. Instead of physically going to municipalities to attend meetings, technology has created an environment where officials hold meetings virtually and instead of collecting documents as Portfolio of Evidence (POE), emails are utilised. Nevertheless, there are some functions that were stopped due to the COVID-19 regulations. The support provided by the Department on cultural ceremonies convened by Traditional Councils to enhance social cohesion in Traditional Communities has been stopped due to the COVID-19 regulation restricting large gatherings.

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

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

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 2021/22 Budget and MTEF Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353
2. Local Governance	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019
3. Development and Planning	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660
4. Traditional Institutional Management	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694
5. The House of Traditional Leaders	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Total payments and estimates:	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	440 163	484 092	543 050	529 115	490 153	485 822	702 538	504 322	513 381
Compensation of employees	372 913	392 763	409 131	433 511	405 452	395 560	407 814	405 452	405 452
Goods and services	67 250	91 329	133 919	95 604	84 701	90 262	294 724	98 870	107 929
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 309	33 607	23 224	31 923	13 923	18 435	20 190	19 838	16 906
Provinces and municipalities	35	155	34	89	56	56	94	99	110
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 532	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	786	732	2 415	1 234	1 267	1 497	1 296	1 358	1 800
Payments for capital assets	52 313	6 353	38 906	7 299	8 412	8 231	8 513	8 561	7 000
Buildings and other fixed structures	19 262	5 396	527	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	33 051	957	38 379	7 299	4 977	4 767	6 261	5 561	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification	514 865	524 110	605 465	568 337	512 488	512 488	731 241	532 721	537 287

Explanation of the resources contribution to achieve the outputs

The budget of the department is decreasing by 7.5 percent or R 42.696 million which is above the 4.1 CPI projections for 2021/22 compared to 2020/21 financial year.

Compensation of Employees

The budget for this classification has decreased from R433.511 million to R407.814 million, which translate to a decrease of R25.697 million or 7.2 percent. The department had requested approval to fill 49 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the next Financial Year 2021/22.

Goods and Services

The budget for Goods and Services amounts from R95.604 million to R91.724 million declining by R3.880 million or 4.1 percent.

Transfer and Subsidies

The classification is decreasing by R11.800 million or 38.6 percent due to budget allocation decrease on baseline and Covid-19 restrictions.

Payment for Capital Assets

The classification is decreasing by R 1.386 million or 19 percent due to the limited allocation on baseline.

OVERVIEW OF 2019-2024 MTSF PRIORITIES, 2021/22 ANNUAL TARGETS AND BUDGETS

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2021/22 Targets	2021/22 Budget R'000
<u>PRIORITY 1</u> 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	
	Municipalities supported on readiness for 2021 Local Government Elections	20 Municipalities supported on readiness for 2021 Local Government Elections	Operational Budget
	Municipalities supported on Voter Education	20 Municipalities supported on Voter Education	Operational Budget
	Municipalities supported to establish Ward Committees	17 Municipalities supported to establish Ward Committees (Local Municipalities)	Operational
	Provision of funding for the Administration of Traditional councils	60 Traditional councils supported to perform their functions	18 800
<u>PRIORITY 2</u> Economic Transformation and Job Creation	Supporting the Implementation of District Economic Recovery Plans in line with the DDM	3 District municipalities monitored on the implementation of the Economic Recovery Plans	Operational Budget
	Implementation of Anti-poverty strategy to reduce unemployment and poverty within the Province	3 Partnerships established to implement the Anti-Poverty Strategy	Operational Budget
<u>PRIORITY 5</u> Spatial Integration, Human Settlements and Local Government	Support the implementation of the PPMU programmes approved by the DBSA	3 Programmes implemented by PPMU	DBSA grants.
	Finalization of the Nkomazi Regional Spatial Development Framework as part of the PSDF proposals implementation	Approved Nkomazi Regional Spatial Development Framework	1 700
	Institutionalising the District co-ordination model	3 Districts supported to develop One plans 3 DDM projects monitored in Traditional communities	Operational Budget

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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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	2	2	2	2	2	2	2

5.1.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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%	100%
	Risk management reports approved	Number of risk management reports approved	4	4	4	4	4	4	4

5.1.3.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Annual Financial Statements approved	2020/21 Annual Financial Statements approved	Approved 2020/21 Annual Financial Statements	1 st Quarter 2021/22 Interim financial statements compiled	2 nd Quarter 2021/22 Interim financial statements compiled	3 rd Quarter 2021/22 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

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Risk management reports approved	4 Risk management reports approved	1 Risk management report approved			
					2022/23 Risk assessment conducted

5.1.3.2 Human Resource Management

5.1.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Efficient and effective administrative support provided to the Department	Approved HR Plan	Approved HR Plan	-	-	1	1	1	1	1

5.1.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Approved HR Plan	Approved HR Plan	Approved HR Plan	-	-	-

5.1.3.3 Legal Services

5.1.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	94	110	120	80	80	80	80

5.1.3.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Approved Security management plan Implemented					
					Security management plan reviewed

5.1.3.5 Planning and Programme Management

5.1.3.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance				Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
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	

5.1.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Annual Performance Plan Approved	2022/23 Annual Performance Plan Approved	-	-	2022/23 Draft Annual Performance Plan	2022/23 Annual Performance Plan Approved
Annual Performance Report approved	Annual Performance Report approved	2021/22 Annual Performance Report approved	Quarterly performance report approved	Quarterly performance report approved	Quarterly performance report approved

5.1.3.6 Communication and IT Support

5.1.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance				Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2022/23
Efficient and effective administrative support provided to the Department	Coordinated events	Communication Plan Implemented	1	1	1	1	1	1	1	
	<ul style="list-style-type: none"> IT Services rendered Updated Website 	IT Plan implemented	1	1	1	1	1	1	1	

5.1.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Communication Plan Implemented					
					Communication Plan reviewed
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

- ❖ 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.

5.1.5 Programme 1: Resource Considerations

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	6 972	7 516	10 060	8 086	10 176	10 349	10 789	10 871	10 968
2. Cooperate Services	110 569	118 320	133 979	148 297	120 657	120 484	141 460	149 121	152 385
Total payments and estimates: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	115 999	123 268	132 364	147 761	125 559	125 572	144 598	152 974	157 943
Compensation of employees	74 235	78 909	83 316	90 098	90 098	84 054	90 098	90 098	90 098
Goods and services	41 764	44 359	49 048	57 663	35 461	41 518	54 500	62 876	67 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	821	767	2 449	1 323	1 323	1 491	1 390	1 457	1 910
Provinces and municipalities	35	35	34	89	56	56	94	99	110
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	786	732	2 415	1 234	1 267	1 435	1 296	1 358	1 800
Payments for capital assets	641	1 743	8 941	7 299	3 951	3 770	6 261	5 561	3 500
Buildings and other fixed structures	-	1 060	527	-	-	-	-	-	-
Machinery and equipment	641	683	8 414	7 299	3 951	3 741	6 261	5 561	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	29	-	-	-
Payments for financial assets	80	58	285	-	-	-	-	-	-
Total economic classification: Programme 1	117 541	125 836	144 039	156 383	130 833	130 833	152 249	159 992	163 353

Explanation of the resources contribution to achieve the outputs

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the operational monthly Goods and Services budget of R 54.500 million or 18 percent exclude special allocation of the departmental Goods and Services.

PROGRAMME 2: LOCAL GOVERNANCE

Programme Purpose

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

5.2.1 Municipal Administration

5.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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	20	20	20	3	20	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	20	20	20	20	20	20	20
	Municipalities with approved organograms	Number of Municipalities supported to review organogram	13	17	20	5	20	20	20
	Municipalities with reviewed Municipal By-Laws	Number of Municipalities supported to review Municipal By-laws	12	17	17	9	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	6	20	20	20

5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets 2021/22	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	20 Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	7 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	4 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	6 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA
Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	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	20 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram	5 Municipalities supported to review organogram
Number of Municipalities supported to review Municipal By-laws	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

5.2.1.3 Sector Specific Output indicators: annual and quarterly targets for 2020/21

Output Indicators	Annual targets 2021/22	Q1	Q2	Q3	Q4
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	20 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	6 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	7 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	4 Municipalities supported to comply with MSA Regulations on the appointment of senior managers

5.2.1.4 Inter-Governmental Relations

5.2.1.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
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	-	-	17 Municipalities supported on readiness of 2019 National / Provincial Elections	17	17	-	-

5.2.1.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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

5.2.2 Municipal Finance

5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Improved governance and performance in municipalities	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	14	17	17	17	17	17	17
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4 Reports	20	20	20	20	20	20
	Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	-	-	-	-	4	17	17

5.2.2.2 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
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
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	4 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	1 Municipality supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	1 Municipality supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	1 Municipality supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	1 Municipality supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure

5.2.3 Public Participation

5.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved governance and performance in municipalities	Ward committees established	Number of Municipalities supported on the establishment of Ward Committees	-	-	-	-	17	-	-
	Improved communication channels on community engagement	Number of municipalities supported to promote participation in community based local governance processes	17	17	17	3	3	3	3
	Functional Ward Committees	Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
	Reduction in community unrests	Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17

5.2.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Municipalities supported on the establishment of Ward Committees	17 Municipalities supported on the establishment of Ward Committees	-	-	-	17 Municipalities supported on the establishment of Ward Committees

5.2.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of municipalities supported to promote participation in community based local governance processes	3 District municipalities supported to promote participation in community based local governance processes	-	3 District municipalities supported to promote participation in community based local governance processes	-	3 District municipalities supported to promote participation in community based local governance processes
Number of municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees	17 Municipalities supported to maintain functional ward committees
Number of municipalities supported to resolve community concerns	17 Municipalities supported to resolve community concerns	17 Municipalities supported to resolve community concerns	17 Municipalities supported to resolve community concerns	17 Municipalities supported to resolve community concerns	17 Municipalities supported to resolve community concerns

5.2.4 Capacity Development

5.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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
	Graduates placed in municipalities	Number of Young graduates placed within municipalities	-	-	-	-	9	-	-
	Capacity building programmes implemented in municipalities	Number of capacity building interventions conducted in municipalities	5	5	3	-	3	3	3

5.2.4.2 Output indicators and quarterly targets for 2021/22

Output Indicators	Annual target 2021/22	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
Number of Young graduates placed within municipalities	9 Young graduates placed within municipalities	-	9 Young graduates placed within municipalities	-	-

5.2.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of capacity building interventions conducted in municipalities	3 Capacity building interventions conducted in municipalities	-	1 Capacity building intervention conducted in municipalities	-	2 Capacity building intervention conducted in municipalities

5.2.5 Municipal Performance Monitoring Reporting and Evaluation

5.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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	17	17	17	4	4	4	4
	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
	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)	13	16	20	20	20	20	20
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of Municipalities monitored on the implementation of GBVF responsive programmes	-	-	-	-	17	17	17

5.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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			
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

5.2.5.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
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)
Number of Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes

5.2.6 Service Delivery Improvement Unit

5.2.6.1 Outcomes, outputs, output indicators and targets

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

5.2.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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

5.7 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period

- 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.

5.8 Programme 2: Resource considerations

Table 4: Summary of Payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 741	1 952	2 086	2 120	1 684	1 657	1 785	1 902	1 917
2. Municipal Administration	13 399	35 276	32 005	24 454	23 403	24 923	28 900	22 783	24 320
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	151 730	160 505	167 470	168 704	162 259	159 777	165 405	165 782	166 665
5. Capacity Development	3 306	3 410	3 749	4 806	2 619	3 013	4 335	4 071	4 181
6. Municipal Performance Monitoring, Reporting, Eva	3 504	4 234	4 466	5 735	3 504	4 099	3 698	3 864	3 936
Total payments and estimates: Programme 2	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	173 680	205 377	209 776	205 819	193 469	193 407	204 123	198 402	201 019
Compensation of employees	164 261	174 850	181 230	185 513	176 293	175 383	176 293	176 293	176 293
Goods and services	9 419	30 527	28 546	20 306	17 176	18 024	27 830	22 109	24 726
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	62	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	62	-	-	-
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	173 680	205 377	209 776	205 819	193 469	193 469	204 123	198 402	201 019

Explanation of the resources contribution to achieving the outputs

The goods and services budget is decreasing by R1.696 or 1 percent due to the increase in budget allocation for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) for the financial year 2021/22

5.3 PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme purpose

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

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

5.3.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved planning, development coordination and access to basic services	IDP process monitoring reports	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20
	Workshops on district-wide evidence-based planning conducted	Number of district-wide evidence-based planning capacity building workshops provided to municipalities	-	-	-	-	3	3	-
	Rural Development Chapter integrated in IDPs	Number of IDPs with Rural Development Chapter	-	-	-	3	17	-	-
	All Municipalities IDPs addressing service delivery and development challenges	Number of municipalities with legally compliant IDPs	20	20	20	20	20	20	20
	District One Plans	Number of district/ Metro supported to develop One Plans	-	-	-	3	3	3	3

5.3.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 district-wide evidence-based planning capacity building workshops provided to municipalities	3 District-wide evidence-based planning capacity building workshops provided to municipalities	-	-	-	3 District-wide evidence-based planning capacity building workshops provided to municipalities
Number of IDPs with Rural Development Chapter	17 Draft IDPs with Rural Development Chapter	-	-	-	17 Draft IDPs with Rural Development Chapter

5.3.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of municipalities with legally compliant IDPs	20 Municipalities with legally compliant IDPs	20 Municipalities with legally compliant IDPs	-	-	-
Number of district/ Metro supported to develop One Plans	3 District supported to develop One plans	-	-	-	3 District supported to develop One plans

5.3.2 Spatial Planning

5.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	20	20	20	8	12	16	20
	Municipal SDFs implemented	Number of Municipalities supported with SDF implementation	20	20	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) projects implemented	Number of Provincial Spatial Development Framework (PSDF) projects monitored	-	-	-	2	2	2	2

5.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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	12 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 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 Provincial Spatial Development Framework (PSDF) projects monitored	2 Provincial Spatial Development Framework (PSDF) projects monitored	2 Provincial Spatial Development Framework (PSDF) projects monitored	2 Provincial Spatial Development Framework (PSDF) projects monitored	2 Provincial Spatial Development Framework (PSDF) projects monitored	2 Provincial Spatial Development Framework (PSDF) projects monitored

5.3.3 Land Use Management

5.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Improved planning, development coordination and access to basic services	Planning evaluations conducted	Number of planning evaluations conducted	55	58	40	30	30	30	30
	Surveyed land in the province	Number of survey services rendered in the Province	302	243	249	115	200	200	200
	SPLUMA on land use management implemented.	Number of Municipalities supported in the implementation of SPLUMA on LUM	19	19	19	20	20	20	20
	Integrated human settlements and Tenure upgrading	Number of municipalities supported on integrated human settlements	-	-	-	-	17	17	17

5.3.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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	200 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province	50 Survey services rendered in the Province
Number of Municipalities supported in the implementation of SPLUMA on LUM	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 municipalities supported on integrated human settlements	17 Municipalities supported on integrated human settlements				

5.3.4 Local Economic Development

5.3.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	3	4	4
	Established partnerships to implement the Anti-Poverty Strategy	Number of partnerships established to implement the Anti-Poverty Strategy	-	-	-	3	3	3	3
	Work Opportunities created through the EPWP (Youth Waste Management Project)	Number of Work Opportunities created through EPWP (YWMP)	130	106	93	140	140	140	140
	Economic Recovery Plans implemented by municipalities	Number of municipalities monitored on the implementation of the Economic Recovery Plan	-	-	-	-	3	3	3
	Work Opportunities created through CWP	Number of work opportunities reported through Community Works Programme (CWP)	27170	17 municipalities	17 municipalities	17 municipalities	25 000	25 000	25 000

5.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 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 municipalities monitored on the implementation of the Economic Recovery Plan	3 District municipalities monitored on the implementation of the Economic Recovery Plan	-	3 District municipalities monitored on the implementation of the Economic Recovery Plan	3 District municipalities monitored on the implementation of the Economic Recovery Plan	3 District municipalities monitored on the implementation of the Economic Recovery Plan

5.3.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of work opportunities reported through Community Works Programme (CWP)	25 000 Work opportunities reported through Community Works Programme	25 000 Work opportunities reported through Community Works Programme	25 000 Work opportunities reported through Community Works Programme	25 000 Work opportunities reported through Community Works Programme	25 000 Work opportunities reported through Community Works Programme

5.3.5 Municipal Infrastructure

5.3.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Improved planning, development coordination and access to basic services	DBSA funded programmes Implemented	Number of programmes implemented by PPMU	-	-	-	4	3	3	3
	MIG programmes implemented in municipalities	Number of Municipalities monitored on the implementation of MIG programme	17	17	17	16	16	16	16
	PMU performance Assessed on MIG programme	Number of PMUs in municipalities assessed on MIG performance	17	17	17	16	16	16	16
	Projects funded by the National Grants implemented	Number of Districts monitored on the spending of National Grants	-	-	-	-	3	3	3
	Projects on Water, Sanitation, Electricity and Refuse Removal implemented in communities	Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17	17	17

5.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of programmes implemented by PPMU	3 Programmes implemented by PPMU (Asset Care, Master Planning and Project Preparation)	-	-	-	3 Programmes implemented by PPMU (Asset Care, Master Planning and Project Preparation)
Number of 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	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	16 PMUs in municipalities assessed on MIG performance	16 PMUs in municipalities assessed on MIG performance	-	-	16 PMUs in municipalities assessed on MIG performance

5.3.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Districts monitored on the spending of National Grants	3 Districts monitored on the spending of National Grants (RBIG, WSIG, INEP, IUDG)	-	3 Districts monitored on the spending of National Grants (RBIG, WSIG, INEP, IUDG)	-	-
Number of municipalities monitored on the implementation of infrastructure delivery programmes	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)	17 Municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse removal)

5.3.5.4 Water Services

5.3.5.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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	17	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	17	17	17	17	17	17	17
	Municipalities implement indigent policies	Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17	17	17

5.3.5.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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

5.3.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of indigent policies	17 Municipalities monitored on the implementation of indigent policies	4 Municipalities monitored on the implementation of indigent policies	4 Municipalities monitored on the implementation of indigent policies	4 Municipalities monitored on the implementation of indigent policies	5 Municipalities monitored on the implementation of indigent policies

5.3.6 Disaster Management

5.3.6.1 Outcomes, outputs, output indicators and targets

Out-come	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
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
	Municipal status on functional Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	6	5	15	17	17	17	17
	Functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3	3

5.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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

5.3.6.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of municipalities supported on Fire Brigade Services	17 Municipalities supported on Fire Brigade Services	3 Municipalities supported on Fire Brigade Services	6 Municipalities supported on Fire Brigade Services	6 Municipalities supported on Fire Brigade Services	2 Municipalities supported on Fire Brigade Services
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

5.3.7 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period

- ❑ 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:
 - ❖ 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, development coordination and access to basic services through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality; 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.
- ❑ In realizing the outcome, the Department will implement enablers such as planning, infrastructural, economic and environmental interventions; programmes of the provincial project management unit, capacity building; Anti-Poverty Strategy; District Development Model as well as provision of adequate tools of trade.

5.3.8 Programme 3: Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 489	1 676	1 830	1 882	1 549	1 777	1 678	1 756	1 824
2. Spatial Planning	5 377	5 576	6 084	5 505	4 653	4 084	6 041	6 272	6 443
3. Land Use Management	13 465	13 254	15 186	16 780	13 570	11 668	15 663	15 306	15 637
4. IDP Coordination	2 164	2 579	2 642	3 862	2 207	2 473	2 400	2 481	2 538
5. Local Economic Development	7 206	6 648	6 745	9 334	6 620	7 995	9 374	7 100	7 209
6. Municipal Infrastructure	19 916	19 548	4 850	7 686	4 862	6 734	5 509	5 606	5 649
7. Disaster Management	7 576	7 448	46 688	8 536	33 501	32 231	207 133	7 288	7 360
Total payments and estimates: Programme 3	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	42 802	41 911	84 025	53 585	66 962	66 962	247 798	45 809	46 660
Compensation of employees	36 138	35 898	37 947	45 860	37 257	39 071	39 619	37 257	37 257
Goods and services	6 664	6 013	46 078	7 725	29 705	27 891	208 179	8 552	9 403
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	14 391	4 166	-	-	-	-	-	-	-
Buildings and other fixed structures	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	57 193	56 729	84 025	53 585	66 962	66 962	247 798	45 809	46 660

Explanation of the resources contribution to achieving the outputs

The programme goods and services is increasing by R194.213 million or 362 percent due to increase in allocation for Disaster (Infrastructure partnership with Correctional Services) and tenure upgrading and Spatial planning projects. 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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved performance of Traditional Councils	Capacity building programmes implemented for Traditional Councils	Number of Capacity building programmes implemented for Traditional Councils	3	2	2	2	2	2	2
	Traditional Leadership succession claims/ disputes processed	Percentage of succession disputes/claims processed	6 Complaints finalised	100%	100%	6 Traditional Leadership succession claims/ disputes processed	100%	100%	100%
	Traditional councils supported to perform their functions	Number of Traditional councils supported to perform their functions	60	60	60	60	60	60	60

5.4.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
	2021/22				
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	-

5.4.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
	2021/22				
Percentage of succession disputes/ claims processed	100% (6) Traditional Leadership succession disputes/ claims processed	33% (2) Traditional Leadership succession disputes/ claims processed	33% (2) Traditional Leadership succession disputes/ claims processed	17% (1) Traditional Leadership succession disputes/ claims processed	17% (1) Traditional Leadership succession disputes/ claims 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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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

5.4.2.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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

5.4.3 Rural Development Facilitation

5.4.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved performance of Traditional Councils	Traditional councils supported to participate in municipal council sittings	Number of Senior Traditional Leaders supported to participate in municipal council sittings	25	28	42	11	27	27	27
	Traditional Councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	51	55	55	56	58	60	60
	Traditional councils supported to participate in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	25	30	35	40	45	50	55
	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)	2 Partnership agreements	3 Partnership agreements	3 Partnership agreements	1	1	1	1

5.4.3.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Senior Traditional Leaders supported to participate in municipal council sittings	27 Senior Traditional Leaders supported to participate in municipal council sittings	6 Senior Traditional Leaders supported to participate in municipal council sittings	8 Senior Traditional Leaders supported to participate in municipal council sittings	7 Senior Traditional Leaders supported to participate in municipal council sittings	6 Senior Traditional Leaders supported to participate in municipal council sittings
Number of Traditional Councils supported to participate in IDP processes	58 Traditional Councils supported to participate in IDP processes	-	21 Traditional Councils supported to participate in IDP processes	16 Traditional Councils supported to participate in IDP processes	21 Traditional Councils supported to participate in IDP processes
Number of Traditional Councils supported to participate in Ward Committees	45 Traditional Councils supported to participate in Ward Committees	12 Traditional Councils supported to participate in Ward Committees	13 Traditional Councils supported to participate in Ward Committees	11 Traditional Councils supported to participate in Ward Committees	9 Traditional Councils supported to participate in Ward Committees

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022/23
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	20	23	16	16	16	16	16
	Traditional Councils supported to participate in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	18	40	47	50	55	60	60

5.4.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 supported to participate in Land Use Planning	55 Traditional Councils supported to participate in Land Use Planning	55 Traditional Councils supported to participate in Land Use Planning	-	55 Traditional Councils supported to participate 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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5.4.5: Programme 4: Resource Considerations

Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Support	1 771	1 858	2 015	2 076	1 538	1 678	1 658	1 702	1 723
2. Traditional Institutional Administration	17 522	18 042	17 261	18 978	11 860	12 830	12 286	12 494	12 629
3. Traditional Resource Administration	116 885	85 383	117 812	97 773	78 438	76 297	83 764	83 398	80 051
4. Rural Development Facilitation	9 273	6 442	5 786	5 439	7 486	8 288	6 548	7 423	8 005
5. Traditional Land Administration	2 710	3 208	3 433	3 399	2 985	3 214	3 129	3 238	3 286
Total payments and estimates: Programme 4	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	89 392	92 301	95 567	97 065	85 246	80 964	86 333	86 874	87 198
Compensation of employees	85 732	89 041	91 887	93 935	83 782	79 360	83 782	83 782	83 782
Goods and services	3 660	3 260	3 680	3 130	1 464	1 604	2 551	3 092	3 416
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 488	22 188	20 775	30 600	12 600	16 882	18 800	18 381	14 996
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 281	444	29 965	-	4 461	4 461	2 252	3 000	3 500
Buildings and other fixed structures	4 871	170	-	-	3 435	3 435	2 252	3 000	3 500
Machinery and equipment	32 410	274	29 965	-	1 026	1 026	-	-	-
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	148 161	114 933	146 307	127 665	102 307	102 307	107 385	108 255	105 694

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R20.280 million or 16 percent due to the limited budget allocation. The programme will continue to support the Traditional Leaders of the Province.

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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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	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	6	6	6	8	8	8	8

5.5.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of Provincial House Committees functional	5	5	5	5	5	5	5
	Anti GBVF Awareness campaigns conducted in traditional communities	Number of Anti GBVF interventions/ campaigns for traditional leadership	-	-	12	3	4	4	4

5.5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Provincial House Committees functional	5 Provincial House Committees functional				

5.5.2.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	Q1	Q2	Q3	Q4
Number of Anti GBVF interventions/ campaigns for traditional leadership	4 Anti GBVF interventions/ campaigns for traditional leadership	1 Anti GBVF interventions/ campaigns for traditional leadership	1 Anti GBVF interventions/ campaigns for traditional leadership	1 Anti GBVF interventions/ campaigns for traditional leadership	1 Anti GBVF interventions/ campaigns for traditional leadership

5.5.2.2 Local Houses of Traditional Leaders

5.5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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	3	3	3	3
	DDM projects in Traditional communities monitored	Number of District Development Model projects monitored in Traditional communities	-	-	-	-	3	3	3

5.5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target 2021/22	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
Number of District Development Model projects monitored in Traditional communities	3 District Development Model projects monitored in Traditional communities	-	-	-	3 District Development Model 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration of House of Traditional Leaders	6 350	8 399	9 027	11 731	8 201	8 201	8 463	8 921	9 023
2. Committees and Local Houses of Traditional Leaders	11 940	12 836	12 291	13 154	10 716	10 716	11 223	11 342	11 538
Total payments and estimates: Programme 5	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561
Compensation of employees	12 547	14 065	14 751	18 105	18 022	17 692	18 022	18 022	18 022
Goods and services	5 743	7 170	6 567	6 780	895	1 225	1 664	2 241	2 539
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	18 290	21 235	21 318	24 885	18 917	18 917	19 686	20 263	20 561

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R 5.199 million or 21 percent due to the current situation of Covid-19 and it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

6. Updated Key Risks and mitigation from the Strategic Plan

The were no updates of the key risks are as per the risks on the Strategic Plan

Outcomes	Key Risks	Risks Mitigation
Efficient and effective administrative support provided to the Department	Lack of human resource and Insufficient financial resources to effectively carry out the mandate of the department	<ul style="list-style-type: none"> • Filling of vacant critical posts • Optimal utilisation of the existing human capital and financial resources • Recognising excellent performance
	Possible non-achievement of planned target due to COVID-19	<ul style="list-style-type: none"> • Develop Covid 19 performance response plan. • Monitor the implementation of Covid 19 performance response plan
Improved governance and performance by municipalities	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<ul style="list-style-type: none"> • Monitor and support municipalities to fill critical senior managers vacant posts in municipalities with relevant capacity • Provide support to municipalities during the review of their organizational structures
	Inadequate implementation of Ward committees Programme	<ul style="list-style-type: none"> • Conduct assessment on functionality of ward Committees and provide feedback report
Improved planning, development coordination and access to basic services	Misalignment of Departmental plans with IDPs	<ul style="list-style-type: none"> • Monitor and Support the development of District Development Model One Plan. • Coordinate the implementation of the Revised IDP Guidelines during development of 5 year IDPs
	Inadequate access to basic services	<ul style="list-style-type: none"> • Support municipalities with registration and approval of infrastructure projects to improve access to basic services • Monitor the implementation of infrastructure projects to improve access to basic services.
	Inadequate job opportunities in municipalities	<ul style="list-style-type: none"> • Facilitate the maintenance of work opportunities through the Community Works Programme • Creation and maintenance of Work opportunities through EPWP Youth Waste Management Project. • Establish partnerships to implement the Provincial Anti-Poverty Strategy. • Monitor and support District LED stakeholder's engagement fora for joint planning of LED initiatives.
	Lack of corporation on SPLUMA implementation by Traditional Leaders	<ul style="list-style-type: none"> • Conduct training workshops with Traditional Leader on Spatial Planning • Assess plans for 2021/22 financial year of Sector Departments for alignment to PSDF proposals. • Monitor alignment of plans for 2021/22 financial year to PSDF proposals.
Improved performance of Traditional Councils	Traditional community's needs not prioritized due to poor functionality of traditional councils	<ul style="list-style-type: none"> • Provision of administrative grants to Traditional Councils • Support Traditional Councils to participate in Municipal Affairs
	Lack of Financial viability of Traditional Institutions	<ul style="list-style-type: none"> • Capacitate and monitor Traditional Councils to manage their finances
Developed Communities in areas of traditional leadership	Inadequate implementation of government programmes in Traditional Councils	<ul style="list-style-type: none"> • Capacitate members to conduct effective oversight

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 2021/22 APP

PROGRAMME 1: ADMINISTRATION

1.1 Office of the MEC

Indicator Title	Number of MUNIMEC Forum held
Definition	Meeting of the Local Government stakeholders through MUNIMEC chaired by the MEC of the Department
Source of data	Minutes from Quarterly IGR Fora sittings
Method of Calculation / Assessment	Manual count of the number of MUNIMEC forum held
Means of verification	Minutes of MUNIMEC forum and Attendance registers
Assumptions	MUNIMEC forum established
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Service delivery improvement issues discussed in MUNIMEC forum and resolutions implemented by municipalities
Indicator Responsibility	Office of the MEC

Corporate Services

1.2.1 Finance

Indicator Title	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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired performance	All 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 (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> Target for Women: 50% Target for Youth: 0% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Security 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	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 performance reports
Assumptions	Guide Annual for development Annual Report in place
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Accurate and Validated Annual Report
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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	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	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved 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	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers
Definition	This indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks the municipalities assisted with the recruitment and selection process of senior managers in terms of MSA and related regulations through prescribed instruments nature of support. It aims to contribute to building of a capable state which requires effectively coordinated state of institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people achievement of the nation's developmental objectives
Source of data	<ul style="list-style-type: none"> Municipal strategies Municipal reports on compliance in terms of the Regulation of 2014
Method of calculation	Quantitative: Simple count the number of municipalities supported to comply with 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, together with relevant meeting documentation if and where meetings were held and/ or workshops conducted
Assumptions	Municipalities understands their obligation in terms of compliance with the MSA
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Head of Municipal Administration

2.1.1 Inter-Governmental Relations

Indicator Title	Number of assessment reports on the performance of IGR structures at district levels
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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

2.2. Municipal Finance

Indicator Title	Number of Municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities complies with MPRA
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor
Indicator Responsibility	Head of Municipal Finance
Indicator Title	Number of Municipalities monitored on the extent to which anti-corruption measures are implemented
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti –fraud, whistle blowing, investigation), structures (committees) and awareness /training
Source of data	Municipal reports, and/or data on the extent to which municipalities implement anti-corruption measures
Method of Calculation	Manual count of municipalities monitored
Means of verification	Signed-off department quarterly report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator Responsibility	Head of Municipal Finance
Indicator Title	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless and expenditure
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular Wasteful and Fruitless expenditure
Source of data	Audit reports, management letters, audit action plans, and UIF&W registers, registers with progress
Method of Calculation / Assessment	Simple count of municipalities supported
Means of verification	UIF& W expenditure registers, Monthly and quarterly Progress Reports
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Calculation Type	Cumulative (year end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipality • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator Responsibility	Head of Municipal Finance

2.2 Public Participation

Indicator Title	Number of municipalities supported on the establishment of Ward Committees
Definition	Co-ordinate municipalities to develop a programme on the establishment of ward committees in line with the framework on the establishment of ward committees.
Source of data	Reports on the establishment of ward committees from municipalities
Method of Calculation / Assessment	Manual count of plans/guidelines and LG support initiatives
Means of verification	Reports on the number of municipalities supported on the establishment of Ward Committees
Assumptions	Lack in deepening democracy through refined Ward Committees structures
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Ward Committees established
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to promote participation in community based local governance processes
Definition	The number of municipalities supported to promote community engagements through Izimbi-zo, Outreach Programs, Community Meetings and IDP processes
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation / Assessment	Manual count of plans/guidelines and LG support initiatives
Means of verification	Quarterly reports on community based local governance processes
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
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 LGBT: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation
Indicator Responsibility	Head of Public Participation
Indicator Title	Number of municipalities supported to maintain functional ward committees
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees meetings
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of Calculation / Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees, <ul style="list-style-type: none"> Assessment and monitoring reports; Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of Municipalities supported to resolve community concerns
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial action in line with their customer care system (e.g. Batho Pele policies)
Source of data	Reports from municipalities supported to respond to community concerns
Method of Calculation / Assessment	Quantitative- Simple count of the number of municipalities supported to respond to community concerns
Means of verification	Generic Management tools circulated (Process plans, spread sheet analyses tool, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof or notice of cancellation/postponement of meetings • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic system and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator Responsibility	Programme Manager: 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Young graduates placed within municipalities
Definition	To provide an environment for experiential learning to young graduates
Source of data	Municipal Capacity Reports on skills development
Method of Calculation / Assessment	Manual count of number of the young graduates placed within municipalities
Means of verification	Report on the number of young graduates placed within municipalities
Assumptions	Young graduates available to be placed in municipalities
Calculation Type	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: 100% • Target for People with Disabilities: N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Spatial Transformation (where applicable)	Non-Cumulative
Reporting Cycle	Annual
Desired performance	To strengthen the capacity of municipalities in performing their functions
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of capacity building interventions conducted in municipalities
Definition	Intervention programmes on skills gaps for municipal officials or councillors in order to meet the minimum competencies as per the MSA
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of Calculation / Assessment	Manual count of number of capacity building interventions
Means of verification	Capacity Building Strategy, departmental signed-off reports detailing the type and regularity of capacity building interventions conducted, together with relevant
Assumptions	Municipalities are implementing capacity building strategy
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator Responsibility	Head of Capacity Development

2.4 Municipal Performance Monitoring Reporting and Evaluation

Indicator Title	Number of municipal performance review sessions conducted
Definition	<ul style="list-style-type: none"> Monitoring municipal performance against the implementation of Service Delivery Budget and implementation Plan (SDBIP) To check progress made by municipalities in provision of services. 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
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired performance	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	<ul style="list-style-type: none"> Assessment of municipalities on the implementation of the Integrated Municipal Support Plan (IMSP) 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
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	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	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring Reporting and Evaluation
Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS)
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring Reporting and Evaluation
Indicator Title	Report on implementation of Back to Basics by municipalities
Definition	<ul style="list-style-type: none"> Request municipal monthly B2B report Assess and report on quarterly municipal B2B performance information 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	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

Indicator Title	Number of municipalities monitored on the implementation of GBVF responsive programmes
Definition	Assess the number of municipalities implementing GBVF responsive programme through municipal performance review session
Source of data	IDPs and SDBIPs
Method of Calculation / Assessment	Count of number of municipalities implementing GBVF programmes
Means of verification	Report on the number of municipalities implementing GBVF programmes
Assumptions	Municipalities have GBVF programmes
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Community accessibility of government information and services
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to institutionalize Batho Pele
Definition	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities with service charter and standards which is a requirement of Batho Pele
Indicator Responsibility	Chief Director: Local Governance

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Indicator Title	Number of municipalities monitored on the prescribed IDP process
Definition	The prescribed IDP process is regulated through Section 29 of the Municipal Systems Act, 32 of 2000 and is annually monitored through phases of pre-planning, analysis, strategy, project, integration and approval during the development and review of IDP
Source of data	District IDP frameworks, IDP process plans and IDP phases monitoring reports
Method of Calculation / Assessment	Simple count of number of municipalities monitored on the prescribed IDP process
Means of verification	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
Assumptions	All municipalities will adopt a prescribed IDP process to follow
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Compliance with legislation in the IDP process and development of legally compliant IDPs
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of district-wide evidence– based planning capacity building workshops provided to municipalities
Definition	Capacitation of municipalities, in partnership with key stakeholders, on evidence-based planning to ensure informed strategic decision making process and allocation of resources in local government sphere through IDPs.
Source of data	IDPs (situational analyses, community needs), statistical data produced by STATSSA (Community Surveys and Population Census) and Socio Economic Review Outlook reports from DEDT.
Method of Calculation / Assessment	Simple count of the number of district workshop conducted for municipalities.
Means of verification	Attendance registers, programme and invitation letters of the workshop on participation of municipalities.
Assumptions	All municipalities will participate in the three district workshops.
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MTSF 2019/2024 Priority 4 on the intervention of Integrated Development Planning System established. Description of spatial impact:: Spatial integration and sustainable human settlements
Reporting Cycle	Annual
Desired performance	Evidence-based planning and decision making through the strategy development processes of municipalities in effectively addressing development challenges.
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective- Rural diversity and transformation 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 municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Source of data	IDP assessment and analysis reports
Method of Calculation / Assessment	Quantitative: Manual count of number of municipalities supported
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
Assumptions	All municipal IDPs are complaint and respond to service delivery, development challenges and needs of communities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Reporting Cycle	Annual
Desired Performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Head of Integrated Development and Planning Coordination
Indicator title	Number of District/Metro supported to develop One Plans
Definition	This refers to the development of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities
Source of data	District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of Calculation / Assessment	Count the number of District and Metro Joined-Up plans developed
Means of verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	Targeted audience will include groups within municipalities
Spatial Transformation	All targeted Districts
Reporting Cycle	Annual
Desired Performance	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	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 with 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported with SDF implementation
Definition	<p>Spatial Development Framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how IDP implementation should occur in an area.</p> <p>The assessment of the SDF implementation in the municipalities determines whether the SDFs are implemented through IDP projects and alignment to the IUDF</p>
Source of data	Municipal SDF, IDP and Land Use Scheme (LUS), Integrated Urban Development Framework, Record of development applications approved or declined by Municipal Planning Tribunal or Authorized Official, the spatial location of capital projects in municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities supported with SDF implementation
Means of verification	SDF Implementation Assessment Reports per municipality with recommendations.
Assumptions	All municipalities are implementing their SDFs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Development in municipalities consistent with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Provincial Spatial Development Framework (PSDF) projects monitored
Definition	<p>A Provincial Spatial Development Framework provides a spatial representation of the land development policies, strategies and objectives of the province, which must include the province's growth and development strategy where applicable indicate the desired and intended pattern of land use development in the province, including the delineation of areas in which development in general or development of a particular type would not be appropriate.</p> <p>It is an important tool that coordinates and integrates the spatial expression of the sectoral plans of provincial departments and provides a framework for coordinating municipal spatial development frameworks with each other where they are contiguous. The PSDF incorporates any spatial aspects of relevant national development strategies and programmes as they apply in the province.</p> <p>The department will advocate for the inclusion of the PSDF proposals, projects and programmes in the plans of municipalities, the private sector and sector departments for implementation towards sustainable development and monitor implementation of the projects</p>
Source of data	National SDF, National Development Plan, Provincial SDF, Municipal SDFs and IDPs and Housing Sector Plans, National and Provincial Policies and Sector Plans
Method of Calculation / Assessment	Simple count of PSDF projects monitored
Means of verification	A report on the PSDF projects monitored
Assumptions	Provincial SDF Implemented
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Implementation of strategic PSDF projects towards sustainable development
Indicator Responsibility	Chief Director: Development and Planning

3.3 Land Use Management

Indicator Title	Number of 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	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	200 requests will be received from clients for survey services
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place • Description of spatial impact: Spatial Integration and sustainable human settlements
Reporting Cycle	Quarterly
Desired performance	Sites readily available for development and settlement purposes
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported in the implementation of SPLUMA on LUM
Definition	To assess SPLUMA implementation 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and Corridor Functionality, Sustainable Concentration and Agglomeration, Conservation and Resource Utilisation, Liveability and Sense of Place, Rural Diversity and Transformation • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of SPLUMA on LUSs will contribute to spatial transformation leading to spatial integration.
Reporting Cycle	Quarterly
Desired performance	Land Use Management as envisaged by SPLUMA
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported on integrated human settlements
Definition	Verifying and intervening on challenges of integrated human settlements projects implemented in municipalities in terms of the implementation of township establishment, tenure upgrading and measures to prevent and address land invasion
Source of data	List and reports of township establishment and tenure upgrading projects as well as reported cases of land invasion.
Method of Calculation / Assessment	Simple count of municipalities supported in integrated human settlements
Means of verification	Report on municipalities supported with integrated human settlements
Assumptions	Human settlements Projects implemented by municipalities
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Integrated human settlements in the Province
Indicator Responsibility	Chief Director: Development and Planning

3. 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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	Functional LED Stakeholder Forums (Sittings of Forums, Resolutions taken and implemented)
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported to review LED Strategies
Definition	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the priorities of the Provincial Vision 2030 Plan and the National LED Framework
Source of data	Municipal IDPs, Municipal Socio-Economic Profiles and LED Strategies
Method of Calculation / Assessment	Simple count of the number of Municipalities supported to review LED Strategies
Means of Verification	LED strategy Action Plan, Legislative LED strategy framework, Draft LED Strategy
Assumptions	Municipalities have economic growth and job creation plans implemented
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	Municipalities with Strategies to grow their respective economies, create jobs and reduce poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Partnerships established to implement the 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)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Improved quality of life and Job creation
Reporting Cycle	Annual
Desired performance	Establish partnerships in all three District to implement Anti-Poverty Strategy through skills development, employment creation and poverty reduction
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Work Opportunities created through EPWP (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)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration • Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Work Opportunities created for young people to alleviate poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities monitored on the implementation of the Economic Recovery Plan
Definition	Monitor and support the implementation of District Economic Recovery Plans developed to respond and revive economic decline and high unemployment and poverty rates posed by the Covid 19 pandemic
Source of data	Labour force Quarterly surveys and Districts Socio Economic profiles (SERO reports) recovery plans and Reports on the implantation of the Economy recovery plans from District municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the implementation of Economic recovery plans
Means of verification	Report on implementation of Economy recovery plans by municipalities
Assumptions	Economic recovery plans approved for implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration • Description of spatial impact: Improved quality of life and Job creation
Reporting Cycle	Quarterly
Desired performance	District economic growth, job creation and poverty alleviation
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of work opportunities reported through Community Works Programme (CWP)
Definition	<p>CWP: Providing an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month</p> <p>Purpose:</p> <ul style="list-style-type: none"> • To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas • To contribute to the development of public assets and services in poor communities • To strengthen community development approaches. • To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion
Source of data	<input type="checkbox"/> Monthly IA monitoring reports <input type="checkbox"/> Quarterly report consolidating monthly IA monitoring reports <input type="checkbox"/> M&E reports from DCoG
Method of Calculation / Assessment	Manual count of the number of work opportunities created
Means of verification	Departmental report on the analysis of IA reports, reports from regional offices and the M&E reports from DCoG national discussed at our quarterly M&E Forum
Assumptions	<ul style="list-style-type: none"> • All local Municipalities have CWP sites • Local CWP Reference Committees are operational • Useful work for CWP participants has been identified • Useful work opportunities are linked to the implementation of the IDP at local municipal level
Calculation Type	Non-Cumulative

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 55% • Target for Youth: 55% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration • Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator Responsibility	Head of Local Economic Development

3.5 Municipal Infrastructure

Indicator Title	Number of programmes implemented by PPMU
Definition	Provide technical support in terms of asset care, master planning and project preparation in municipalities to accelerate service delivery
Source of data	Municipal Plans
Method of Calculation / Assessment	Simple count of the number of municipalities supported on implementation of municipal plans through Provincial PMU
Means of verification	Report on municipalities supported on implementation of municipal plans through the PPMU
Assumptions	Municipal Plans approved for implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Enhanced planning and project implementation
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities monitored on the implementation of MIG programme
Definition	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Increased number of households with access to basic services
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of PMUs in municipalities assessed on MIG performance
Definition	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Proper implementation and administration of MIG programme in municipalities
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Districts monitored on the spending of National Grants
Definition	This refers to monitoring the districts on the utilization of their National Conditional Grants The monitoring will include monitoring the expenditure of municipalities on water services, electrification and municipal infrastructure grants (MIG, WSIG, RBIG and INEP) Support is provided in respect of MIG
Source of data	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
Method of Calculation / Assessment	Count the number of districts monitored on the spending of National grants
Means of verification	Signed Districts Reports on expenditure of on National Grants Consolidated Status Reports on the districts spending on National Grants Updated Schedule of District National Grants with amounts
Assumptions	All municipalities will be responsive and diligently provide quarterly reports
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Live ability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities within the 3 Districts in the Province through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Districts supported to improve spending on National Grants
Indicator Responsibility	Head of Municipal Infrastructure
Indicator Title	Number of municipalities monitored on the implementation of infrastructure delivery programmes
Definition	Monitor compliance of infrastructure delivery programmes in collaboration with sector departments
Source of data	Municipal service delivery reports, Sector departments, CoGTA and entities
Method of Calculation / Assessment	Quantitative: Manual count of number of municipalities monitored
Means of verification	MIG DoRA reports, site visit reports and report on progressive access to basic services
Assumptions	Limitation of information due to lack or inaccurate data
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • See Annexure D: District Development Model
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: As per District Development Model • Description of spatial impact: Change in spatial patterns of all local municipalities within the 3 Districts in the Province through the implementation of infrastructure projects leading to spatial integration • Spatial Impact Area: As per District Development Model
Reporting Cycle	Quarterly
Desired performance	Improved access to basic service delivery and livelihoods
Indicator Responsibility	Head of Municipal Infrastructure

3.5.1 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation	Quantitative: Count the number of municipalities monitored
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Chief Director: Development and Planning

3.6 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization, Liveability a sense of place • 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 municipalities supported on Fire Brigade Services
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation / Assessment	Manual count

Means of verification	Consolidated status report on the extent to which the municipal fire brigade services are functional
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Reporting Cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Head of Disaster Management
Indicator Title	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supported municipalities to maintain functional Disaster Management Centres Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	<ul style="list-style-type: none"> Disaster management Act Support Plan to maintain functional Disaster Management Centres Municipal quarterly reports
Method of Calculation / Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	<ul style="list-style-type: none"> Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan Attendance register and technical reports
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Reporting Cycle	Quarterly
Desired performance	All Disaster Management Centres functional
Indicator Responsibility	Head of Disaster Management

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1 Traditional Institution Administration

Indicator Title	Number of Capacity building programmes implemented for Traditional Councils
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)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi- Annual
Desired performance	Skilled Traditional Councils
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Percentage of succession disputes/claims processed
Definition	Measures the total number of succession disputes and claims processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants/ disputants
Source of data	Signed off reports on succession claims and disputes
Method of Calculation / Assessment	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Monitoring reports (listing the names of the disputants and claimants)
Assumptions	The royal family will assist in identifying the rightful heir and assisting in updating genealogy
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Reports will reflect disaggregation data in terms of number of women, youth and people with disability claiming/ disputing succession
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A • Traditional Communities
Reporting Cycle	Quarterly
Desired performance	All succession claims and disputes are received processed
Indicator Responsibility	Head of Traditional Institution Management
Indicator Title	Number of Traditional councils supported to perform their functions
Definition	The Department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: <ul style="list-style-type: none"> • Recording and accounting of finances Non-Financial support: <ul style="list-style-type: none"> • Different support as determined by each Province according to their checklist, may also include • Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/other public and private sector institution
Source of data	Financial support: Order and requisition Non-Financial: Attendance register and report of training workshop, Inspection/Performance report Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions
Means of verification	Non-financial: Attendance register and/or progress report
Assumptions	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Calculation Type	Cumulative(year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A • Traditional communities
Reporting Cycle	Quarterly
Desired performance	Functional institution of traditional leadership
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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Tools of trade provided to Traditional Councils verified
Indicator Responsibility	Chief Director: Traditional Institution Management

4.3. Rural Development Facilitation

Indicator Title	Number of Senior Traditional Leaders supported to participate in municipal council sittings
Definition	Promote participation of traditional leaders in municipal councils sittings within the districts municipalities in terms of section 81 of Municipal Structures Act
Source of data	Reports and attendance registers of participating traditional leaders in district sittings
Method of Calculation / Assessment	Simple count of the number of TCs participating in district sittings
Means of verification	<ul style="list-style-type: none"> Attendance registers of workshops/meetings conducted with traditional leaders/councils Attendance registers of participation of traditional leaders in district sittings from municipalities
Assumptions	Participation of Traditional Leaders in district sittings
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Leaders in terms of Municipal Structures Act Sec. 81
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils supported to participate 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 supported to participate in IDP processes
Means of verification	<ul style="list-style-type: none"> Invitations and attendance registers of workshops conducted Attendance registers of IDP meetings Report on the number of Traditional Councils supported to participate in the IDP processes
Assumptions	Participation of Traditional Leaders in IDP processes
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All traditional councils supported to participate in the preparation, implementation and review of the IDP in terms of Section 5 of the Municipal Systems Act.
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils supported to participate in Ward Committees
Definition	Coordination of Traditional Councils supported to participate in decision making processes at Ward Committee level in terms of Chapter 4.17(2) (d) of the MSA which states that “municipality must provide for –consultative sessions with locally recognised community organisations or traditional authorities”.
Source of data	Reports and attendance registers of ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in ward committees
Means of verification	<ul style="list-style-type: none"> Invitations and attendance registers of workshops conducted Attendance registers of ward committee meetings Report on the number of Traditional Councils supported to participate in ward committees
Assumptions	Participation of Traditional Councils in ward committees
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Councils in service delivery processes
Indicator Responsibility	Chief Director: Traditional 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
Indicator Responsibility	Chief Director: Traditional 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Traditional land cases resolved
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of traditional councils supported to participate in Land Use Planning
Definition	Traditional Councils supported to participate in land use planning on issues relating to their respective traditional communities
Source of data	Reports and attendance registers of land use planning meetings
Method of Calculation / Assessment	Simple count of the number of traditional councils land cases resolved within two months of receipts
Means of verification	Reports, Minutes and Attendance register
Assumptions	Proper land use planning in traditional communities
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilisation • Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Traditional communities participate in Law making processes
Indicator Responsibility	Chief Director: House of Traditional Leaders

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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Provincial House committees (Social development, Target groups, Justice and land and Tradition, custom and culture committees, Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession) conducting oversight to ensure that programmes and projects in Traditional communities are implemented
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Anti GBVF interventions/ campaigns for traditional leadership
Definition	The indicator aims to increase awareness on Gender Based Violence and Femicide through Ant-GBVF campaigns for traditional leaders so that they can play a role in curbing gender-based violence in their communities
Source of data	<ul style="list-style-type: none"> • Project plan on campaigns aimed to increase awareness on GBVF • Information sessions
Method of calculation	Manual count of interventions/campaigns conducted
Means of verification	Attendance registers and/or Progress reports on GBVF intervention/campaigns
Assumptions	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Unemployed Youth: N/A • Target for Girl child, Boy child, Men &: N/A • Target for all vulnerable groups:
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Increased awareness on GBVF amongst traditional leadership communities
Indicator Responsibility	Chief Director: House of Traditional Leaders

5.2.2 Local Houses

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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Functional Local Houses
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of 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)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization • Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Sustainable agricultural projects in Traditional communities
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of District development model projects monitored in Traditional Communities
Definition	Participation of the members of the Local Houses of Traditional Leaders' on the meetings of District development model and conduct oversight visits to DDM projects in Traditional communities
Source of data	Minutes or reports on the District development model meetings
Method of calculation	Simple count of the number of DDM projects monitored
Means of verification	Oversight reports on DDM projects implemented
Assumptions	District development model projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Livability and sense of place • Description of spatial impact: Change in spatial patterns of Traditional Communities through the implementation of infrastructure projects leading to spatial integration
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	District development model projects implemented in Traditional Communities to improve the livability and sense of place
Indicator Responsibility	Chief Director:House of Traditional Leaders

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 co-ordinated 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	Output 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	Municipality	Location GPS coordinates	Project Leader	Social Partners
Water	None	None	None	None	None	None
Sanitation	None	None	None	None	None	None
Roads	None	None	None	None	None	None
Storm water	None	None	None	None	None	None
Electricity	None	None	None	None	None	None
Environmental management	None	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
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, Mkhondo 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 Emalaheni local municipalities	COGTA	DARDLR Nkomazi LM DEDET EDM
	Review of 6 municipal Spatial Development Frameworks in line with SPLUMA provisions	Nkangala and Ehlanzeni		Nkangala DM Dr. JS Moroka LM Thembisile LM Victor Khanye LM Emakhazeni LM Thaba Chweu LM	COGTA	SANBI DARDLEA
	Land tenure upgrading	Nkangala		S: 28°56'49.09" E: 25°17'52.71	COGTA	DARDLR

ANNEXTURE 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
DARDLEA	Department of Agriculture Rural Development Land and Environmental Affairs
DDM	District Development Model
DEDET	Department of Economic Development and Tourism
DARDLR	Department of Agriculture Rural Development and Land Reform
ePGLUM	e-Participatory Governance and Land Use Management
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FETC	Further Education and Training Certificate
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
PPMU	Provincial Project Management Unit
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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