

# APP

ANNUAL PERFORMANCE PLAN  
2025/26



DATE OF TABLING: 31 MARCH 2025



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



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# EXECUTIVE AUTHORITY STATEMENT



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

As the Member of the Executive Council (MEC) for Cooperative Governance, Human Settlements, and Traditional Affairs, I am privileged to present the Annual Performance Plan (APP) for the 2025-26 financial year. This moment marks a significant opportunity for growth, innovation, and a renewed commitment to our shared vision for the future.

The Annual Performance Plan is not merely a document; it encapsulates the hopes and aspirations of South Africans. It reflects our unwavering dedication to improving the lives of our citizens through effective governance, innovative policy development, and responsive service delivery. With your support, we are poised to make meaningful strides toward a brighter tomorrow.

Our Constitution emphasizes the principles of distinctiveness and interdependence among the various spheres of government, necessitating a collaborative approach to governance. Local government serves as the foundation that is closely intertwined with the everyday realities faced by our communities. Therefore, our Department is dedicated to empowering municipalities, ensuring their initiatives align with national strategies such as the Medium-Term Development Plan (MTDP) 2024-2029, the National Development Plan (NDP), and Vision 2030.

In the 7th Administration, we have made a steadfast commitment to the principles of good governance, social justice, and economic progress, all rooted in community participation. Guided

by these principles, we aim to revitalize local governance structures to be more responsive and accountable, ensuring they are closely attuned to the needs of the citizens we serve. This foresight positions us to tackle the diverse challenges facing our communities while striving for a prosperous and harmonious society.

At the heart of our mission is a commitment to cooperative governance. Effective collaboration among national, provincial, and local governments is essential for ensuring that services efficiently reach our citizens. We are devoted to enhancing the capabilities of local governments, empowering them to respond swiftly and innovatively to challenges. This commitment aligns with our Administration's ambition to foster a culture of excellence and accountability within our governance frameworks.

In the realm of human settlements, our aspiration to create sustainable and inclusive communities is paramount. We recognize that access to safe and affordable housing is not merely a policy issue but a vital component of social equity and dignity. This year, we aim to advance initiatives that not only meet the growing demand for housing but also promote urban resilience, environmental sustainability, and community empowerment. We will work closely with various stakeholders to address the pressing challenges of urbanization, ensuring our housing policies reflect our commitment to human rights and social inclusion.

Our dedication to social cohesion and cultural enrichment is further reflected in our engagement with Traditional Affairs. The 7<sup>th</sup> Administration fully acknowledges the invaluable contributions of traditional leaders in promoting community values and fostering social solidarity. We are committed to strengthening partnerships with traditional leadership, ensuring their insights and perspectives are integrated into our governance frameworks. In doing so, we honor our rich cultural heritage and work towards building resilient and united communities.

The implementation of the District Development Model (DDM) remains central to our strategy for integrated municipal development. Joint planning, execution, and budgeting are essential as we strive to create an ecosystem that fosters collaboration among stakeholders, including government, the private sector, civil society, and international partners. Our "One Plan" initiative will focus on actionable mechanisms designed to effectively tackle the triple challenges facing our communities.

This Annual Performance Plan clearly outlines our strategic objectives and establishes performance indicators that will guide our efforts in the upcoming year. We are committed to fostering a culture of accountability, transparency, and active citizen participation, as envisioned by the 7<sup>th</sup> Administration. Our approach is data-driven, emphasizing stakeholder engagement and sustainable development practices to ensure our work is both impactful and measurable.

Let us unite in our pursuit of the ambitious goals outlined in this plan, ensuring the well-being of everyone in our community. We have a unique opportunity to transform our aspirations into concrete achievements, promoting dignity, equity, and sustainable growth for all.



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**Hon. SK MASHILO**

**MEC: Department of Co-operative Governance, Human Settlements and Traditional Affairs**

Date: 28/03/2025

# ACCOUNTING OFFICERS STATEMENT

As we embark on another journey through our Annual Performance Plan (APP), it is crucial to recognize the significant role our Department plays in aligning with provincial priorities. The APP serves not only as a blueprint for our specific programs and projects but also as a foundational commitment to fulfilling our mandate for societal betterment. Each output indicator within the APP is meticulously designed to contribute meaningfully to the overarching goals of the National Development Plan (NDP), embedding our initiatives within a broader framework aimed at enhancing the quality of life for all citizens.

As part of our commitment to job massification, particularly among youth, women, and people with disabilities, we will implement the Expanded Public Works Programme (EPWP) Youth Waste Management Programme and the Community Works Programme. In conjunction with these initiatives, we will closely monitor the catalytic projects outlined in the District One Plans and explore potential funding partnerships with organizations such as Infrastructure South Africa and the Development Bank of Southern Africa (DBSA).

Central to our programmatic efforts is our unwavering commitment to combating Gender-Based Violence and Femicide (GBVF). We will collaborate closely with municipalities to ensure that gender-responsive planning, budgeting, monitoring, and evaluation practices are deeply embedded in local governance efforts. This will involve rigorous profiling of GBVF incidents and the development of integrated intervention plans to be included in the One Plans of district and local municipalities.

The challenges posed by bulk infrastructure and rapid land release have been consistently acknowledged by our Department. Addressing these significant issues requires a well-coordinated and structured approach. We will continue to uphold the strategies that have proven successful and prioritize six key activities: the township establishment process, planning and design, installation of internal services, delivery of various types of top structures, ensuring security of tenure, and managing project handover and closure.

Our investments in priority development areas and mining towns have strategically positioned the Department to focus on critical development nodes across the province. This focus allows us to deliver essential services in areas of anticipated growth, enhancing our overall impact.



Furthermore, the concept of integrated human settlements is evolving, particularly concerning social amenities.

The Department will begin planning for taxi ranks, thereby incorporating transport facilities into our array of social and economic facilities. In terms of rural development, we will continue our efforts to eradicate mud houses through in-situ development, addressing the needs of families whose household incomes exceed the upper limit for subsidized housing but are too low to access mortgage financing from the private sector. The First Home Finance program has improved this situation, providing more opportunities for families seeking housing.

In the current financial year, the Department is committed to delivering a range of crucial services. We will service 4,599 sites and upgrade 8 informal settlements to Phase 3 under the Upgrading of Informal Settlements Programme. Additionally, we will enroll 750 houses with the National Home Builders Registration Council (NHBRC) to ensure that 100% of these homes comply with NHBRC regulations and standards. To support vulnerable households, we aim to provide subsidies for 50 families through the First Home Finance program, along with disbursing 10 Project Linked Individual subsidies.

Our initiatives also include the completion of 40 houses specifically for military veterans, as well as the delivery of 5 socio-economic facilities. The Department will advance land acquisition processes to enhance housing development. Furthermore, we aim to complete 1,758 top-structure housing units, deliver 220 Community Residential Units (CRUs), and finalize 524 rural housing units, all with the goal of improving housing accessibility and enhancing living conditions within our communities.

In our ongoing efforts to reduce fatalities among initiates, the Department, in collaboration with the Provincial Initiation Coordination Committee (PICC), will support traditional communities to eliminate illegal initiation schools within the province.

Moreover, we are working closely with the Provincial Treasury to provide vital support and guidance to municipalities, aimed at improving audit outcomes and ensuring compliance with local government legislation. Our commitment to responding to and recovering from disasters across the province remains resolute. In line with the cost-cutting measures we have

implemented, the Department will take effective steps to ensure the efficient and economical use of its available working capital.



**Mr S. Ngubane**

**(A)Accounting Officer**

**Department of Co-operative Governance, Human Settlements and Traditional Affairs**

**Date:** 28/03/2025

# Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Co-operative Governance, Human Settlements and Traditional Affairs under the guidance of **MEC. SK Mashilo**
- 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. A Marsh  
Acting Chief Director: Corporate Services



Mr. B M Mhlanga  
Chief Director: Corporate Services



Ms. H.N Zitha  
Chief Director: Rental and Assets/  
Property Management



Dr. B.C Ntiwane  
(A) Chief Director: Development and Planning



Mr. D.S Nkosi  
Chief Director: Integrated Human Settlements  
Planning



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



Mr. P.G Mpofo  
Chief Director: Engineering and Quality  
Assurance

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


  
Mr. U Okon  
Chief Director: Programme and Project Management

  
Mr. P.L Nkosi  
(A) Head of Planning and Programme Management

  
Mr. R.A Mogane  
Head of Strategic Planning and Programme Management

  
Ms. N.P Manda  
(A) Chief Financial Officer

  
Ms. L.C Mlambo  
(A) Chief Financial Officer

  
Mr. S Ngubane  
(A) Accounting Officer

Approved By:  
  
Hon. S.K. Mashilo  
Executive Authority

## ACRONYMS

AGSA	Auditor General South Africa
AR	Annual Reports
APP	Annual Performance Plan
BAS	Basic Accounting System
BNG	Breaking New Grounds
CRU	Community Residential Unit
DCSC	District Coordination Steering Committee
DDM	District Development Model
DORA	Division of Revenue Act
HH	Households
EPHP	Enhanced Peoples Housing Process
FLISP	Finance Linked Individual Subsidy Programme
FHF	First Home Finance
HDA	Housing Development Agency
HTL	House of Traditional Leaders
HSDG	Human Settlements Development Grant
HSS	Human Settlements System
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IRDP	Integrated Residential Development Programme
ISUPG	Informal Settlements Upgrading Partnership Grant
IUDF	Integrated Urban Development Framework
LAN	Local Area Network
LED	Local Economic Development
LUS	Land Use Schemes
MTDP	Medium Term Development Plan
MP:COGHSTA	Mpumalanga Department of Co-operative Governance, Human Settlements and Traditional Affairs
MPSDF	Mpumalanga Spatial Development Framework
MPACs	Municipal Public Accounts Committees
MPRA	Municipal Property Rates Act
MUNIMAN	Municipal Managers
MUNIMEC	Municipal Executive Council
NDHS	National Department of Human Settlements
NHBRC	National Home Builders Registration Council
NSDF	National Spatial Development Framework
PCC	President's Coordinating Council
PCF	Premiers Coordinating Forum
PDA	Priority Development Areas
PRM	Project Readiness Matrix
PERSAL	Personnel Salary system
PFMA	Public Finance Management Act
PMU	Programme Management Unit
PPP	Public Private Partnership
PST	Public Service Transformation
PSDF	Provincial Spatial Development Framework
PSDF	Provincial Spatial Development Framework

<b>SANS</b>	<b>South African National Standards</b>
<b>SDF</b>	<b>Spatial Development Framework</b>
<b>SDI</b>	<b>Service Delivery Improvement</b>
<b>SHRA</b>	<b>Social Housing Regulatory Authority</b>
<b>SPLUMA</b>	<b>Spatial Planning Land Use Management Act</b>
<b>TCs</b>	<b>Traditional Councils</b>
<b>TID</b>	<b>Technical Indicator Description</b>
<b>TSC</b>	<b>Thusong Service Centres</b>
<b>USDG</b>	<b>Urban Settlement Development Grant</b>



### 1. CONSTITUTIONAL MANDATE

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

#### 1.1 The Constitution of the Republic of South Africa, 1996

The mandate of the Department of Cooperative Governance, Human Settlement and Traditional Affairs is derived from the Constitution of the Republic of South Africa, 1996, as contained in Chapters 1, 2, 3, 6, 7 and 12 of the Constitution, including the Bill of Rights, as well as the principles of co-operative governance and intergovernmental relations. The Department's mandate further emanates from section 26 of the Constitution which states, amongst others, that:

- 1) Everyone has the right to have access to adequate housing;
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right; and
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions.

##### 1.1.1 Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996

The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

##### 1.1.2 Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

##### 1.1.3 Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996

The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3), respectively, and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

#### **1.1.4 Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

#### **1.1.5 Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996**

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

## **2. LEGISLATIVE AND POLICY MANDATES**

### **2.1.1 Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)**

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

### **2.1.2 Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)**

The Act seeks to provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of

communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

### **2.1.3 Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)**

The Act amends the Local Government: Municipal Structures Act, 1998, to provide, amongst others, for a minimum of 10 councillors per municipality; to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years; to require the municipal manager to inform the MEC in addition to the Electoral Commission of ward vacancies; to provide that the MEC call and set the date for by-elections; to allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting; to allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so; to provide for a Code of Conduct for Councillors; and to provide for matters connected therewith.

### **2.1.4 Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)**

The Act makes further provision for the appointment of municipal managers and managers directly accountable to municipal managers; to provide for procedures and competency criteria for such appointments, and for the consequences of appointments made otherwise than in accordance with such procedures and criteria; to determine timeframes within which performance agreements of municipal managers and managers directly accountable to municipal managers must be concluded; to make further provision for the evaluation of the performance of municipal managers and managers directly accountable to municipal managers; to require employment contracts and performance agreements of municipal managers and managers directly accountable to municipal managers to be consistent with the Act and any regulations made by the Minister; to require all staff systems and procedures of a municipality to be consistent with uniform standards determined by the Minister by regulation; to bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; to regulate the employment of municipal employees who have been dismissed; to provide for the approval of staff establishments of municipalities by the respective municipal councils; to prohibit the employment of a person in a municipality if the post to which he or she is appointed is not provided for in the staff establishment of that municipality; and to provide for matters connected therewith.

### **2.1.5 Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)**

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

### **2.1.6 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)**

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

### **2.1.7 Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

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

### **2.1.8 Disaster Management Act, 2002 (Act No. 57 of 2002)**

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

#### ***Part I: Provincial Disaster Management Framework:***

Section 28:

- (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.
- (2) A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.
- (3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial gazette*.  
  
(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

## **Part 2: Provincial Disaster Management Centres**

Section 29:

- (1) Each Province must establish a disaster management centre.
- (2) A Provincial disaster management centre forms part of and functions within the Department.

### **2.1.9 Fire Brigade Services Act, 1987 (Act No. 99 of 1987)**

The Act seeks to provide for the establishment, maintenance, employment, coordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

### **2.1.10 Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)**

The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers; to provide for transitional arrangements; to amend certain Acts; to provide for the repeal of legislation; and to provide for matters connected therewith.

### **2.1.11 Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)**

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

#### **2.1.12 Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)**

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

#### **2.1.13 Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)**

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

#### **2.1.14 Customary Initiation Act, 2021 (Act No. 2 of 2021)**

The Act provides for the effective regulation of customary initiation practices; the Act provides for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.

#### **2.1.15 Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)**

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that “*A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer*”. Therefore, Municipalities in the Province should develop their own planning By-laws.

#### **2.1.16 Housing Act**

To provide for the facilitation of a sustainable housing development process; for this purpose, to lay down general principles applicable to housing development in all spheres of government.



### **2.1.17 National Housing Code**

The purpose of the National Housing Code is to set out clearly, in one comprehensive document, the National Housing Policy of South Africa. National Housing Policy comprises an overall vision for housing in South Africa and the way in which this vision should be implemented. National Housing Policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code seeks to bring together this extensive range of documentation into one overall document, so as to facilitate understanding and ensure that all implementers work towards a common vision. The requirement to develop the National Housing Code is set out in Section 4 of the Housing Act, 1997 [Act No. 107 of 1997]. This Act requires the Minister of Housing to publish a code to be called the National Housing Code [the Code]. The Code must contain national housing policy and administrative guidelines, in order to facilitate the effective implementation of the National Housing Policy.

### **2.1.18 Rental Housing Act**

Promote a stable and growing market that progressively meets the latent demand for affordable rental housing among persons historically disadvantaged by unfair discrimination and poor persons, by the introduction of incentives, mechanisms and other measures.

### **2.1.19 Housing Consumers Protection Measures Act**

To promote a home for purposes of sale, renting, leasing or otherwise disposing of a home.

### **2.1.20 Intergovernmental Relations Framework Act, 2005**

To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

### **2.1.21 Social Housing Act (Act No.16 of 2008)**

To establish and promote a sustainable social housing environment; to define the functions of national, provincial and local governments in respect of social housing; to provide for the establishment of the Social Housing Regulatory Authority in order to regulate all social housing institutions obtaining or having obtained public funds; to allow for the undertaking of approved projects by other delivery agents with the benefit of public money; to give statutory recognition to social housing institutions; and to provide for matters connected therewith.

### **2.1.22 Property Rates Act (Act No 6. Of 2004)**

To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair

system of exemptions, reductions and rebates through their rating policies make provision for fair and equitable valuation methods of properties.

### **2.1.23 National Water Act (Act No. 36 of 1998)**

Seeks to ensure that the country's water resources are protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for the benefit of all people. Acting through the Act assigns the national government acting through the Minister as the public trustee of the water resources. Minister, it has power to regulate the allocation, use, flow and control of all water in the Republic.

### **2.1.24 Deeds Registry Act (Act No 11 of 1996)**

The aim of the above-mentioned Act is to consolidate and amend laws concerning the registration of deeds, ensuring a secure and reliable system for property ownership and transactions. The primary goal of the afore-said is to establish a framework for registration of deeds, which are legal documents that prove ownership or other rights related to land or property.

### **2.1.25 Upgrading of Land Tenure Act (Act No. 34 of 1996)**

The above-mentioned Act relates to the process of converting existing, often informal or insecure, land rights (like leaseholds or deed of grant) into full ownership rights, as formalized by the above-mentioned Act. The Act primarily deals with facilitating the conversion of rights, not limited to, leasehold or deed of grants into full ownership. Further, dealing with the transfer of tribal land into full ownership and the formalisation of land rights which provides greater security and recognition of full ownership in line with the Constitution.

## **2.2. Other legislations that also impact on the Department include:**

- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Other enabling legislation of Local Government
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Labour Relations Act, 1995, Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)
- Basic Conditions of Employment Act 1997(Act No. 75 of 1997)

- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Skills Development Act, 1998 (Act No. 97 of 1998)

### **3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE 5 YEARS PLANNING PERIOD**

The Mpumalanga Department of Co-operative Governance, Human Settlements and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new Medium Term Development Plan (MTDP) which serves as the 5-year medium term plan for the 7<sup>th</sup> Administration. It also serves as the implementation framework for the National Development Plan (NDP), the existing long-term plan for South Africa towards Vision 2030. The purpose of the MTDP is to take the priorities of the 7<sup>th</sup> Administration into the government planning system. The MTDP will continue to align to the goals and objectives of the NDP and principles and priorities of the Statement of Intent of the Government of National Unity (GNU). The GNU Statement of Intent outlines the Foundational Principles as well as the Minimum Programme of Priorities for the 7<sup>th</sup> Administration. The Statement of Intent also calls (at paragraph 13) for the development of “an agreed policy agenda, which shall include policy priorities for the GNU” to give effect to these priorities:

**The three Strategic Priorities for the 7<sup>th</sup> Administration are:**

- **(SP 1) Drive Inclusive growth and job creation**
- **(SP 2) Reduce poverty and tackle the high cost of living**
- **(SP 3) Build a capable, ethical and developmental state**

The Department **will contribute to the achievement of the 7<sup>th</sup> Administration Priorities 1, 2 and 3 responding to the mandate of the Sector.**

1. Monitor and support municipalities in the province in managing their own affairs, exercising their powers and performing their functions;
2. 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.
3. Develop liveable neighbourhoods in both rural and urban environments thereby achieving spatial transformation.
4. Increase access to adequate housing through various programmes.

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

- Provincial Spatial Development Framework
- Integrated Urban Development Framework

- Anti- Poverty strategy
- Local Government Back to Basics Approach
- Integrated Municipal Support Strategy
- Inter-Governmental Relations Framework
- District Co-ordination model (Khawuleza model)
- Mpumalanga Infrastructure Plan
- Mpumalanga Provincial Human Settlements Master Plan
- Health and Safety
- Housing Delivery Goals
- Efficient Services
- Land for Housing
- Public Environment

#### 4. RELEVANT COURT RULINGS

##### **Constance Mogale and three others vs President and Others (CCT 73/22) [2023] ZACC 14**

- On 30 May 2023, the Constitutional Court of South Africa handed down judgment in the matter of the constitutional validity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). This application was brought by Constance Mogale and 3 Others (Applicants) against the Speaker of the National Assembly and 15 Others (Respondents) in terms of section 167(4)(e) of the Constitution of the Republic of South Africa, 1996 for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the nine provincial legislatures have failed to fulfil their constitutional obligations to reasonably facilitate public involvement in the passing of the TKLA.
- The Constitutional Court emphasised that, regardless of the process Parliament chooses to adopt, it must ensure that *“a reasonable opportunity is offered to members of the public and all interested parties to know about the issues and to have an adequate say”*. A reasonable opportunity to participate in legislative affairs *“must be an opportunity capable of influencing the decision to be taken”*. The Constitutional Court noted that it is clear from the evidence that Parliament failed to fulfil its constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the TKLA.
- The following order was made:
  - (a) It is declared that Parliament has failed to comply with its constitutional obligation to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act 3 of 2019 (TKLA).

(b) The TKLA was, as a consequence, adopted in a manner that is inconsistent with the Constitution and is therefore declared invalid.

(c) The order declaring the TKLA invalid is suspended for a period of 24 months to enable Parliament to re-enact the statute in a manner that is consistent with the Constitution or to pass another statute in a manner that is consistent with the Constitution.

**The case of the MEC for Human Settlements and Public Works (KZN Province) v Residents of the Madlala Village v and others Case number 1762/2014 (eviction case) where the Court said the following:**

The MEC sought to request the court to set aside the interdict appeal application by the residents of Madlala Village after an order for their eviction to be affected.

The court in pronouncing its judgement indicated that: “1. Evictions are governed by the provisions of PIE. The rules and requirements of PIE are not optional”.

“I fully agree with Van der Westhuizen J. Koen J’s interim order deprives the third respondents and other people of their rights enshrined in the constitution of being heard before they are removed from the land they have tried to make their homes. In my view, the interim order is in contravention of the rules and requirements of PIRE and consequently unlawful and invalid and remain to be set aside.

**The case of the City of Johannesburg Metropolitan Municipality vs Blue Moonlight Properties 39 (PTY) LTD and Occupiers of Saratoga Avenue and Lawyers for Human Rights.**

This matter concerns the fate of 86 people (Occupiers), who are poor and unlawfully occupy a property called —Saratoga Avenuell in Berea in the City of Johannesburg (property). The property comprises old and dilapidated commercial premises with office space, a factory building and garages. The case deals with the VAN DER WESTHUIZEN J 2 rights of the owner of the property, Blue Moonlight Properties 39 (Pty) Ltd (Blue Moonlight) and with the obligation of the City of Johannesburg Metropolitan Municipality (City) to provide housing for the Occupiers if they are evicted.

The following order was made:

The City of Johannesburg Metropolitan Municipality must provide those Occupiers whose names appear in the document entitled —Survey of Occupiers of 7 Saratoga Avenue, VAN DER WESTHUIZEN J 50 Johannesburgll filed on 30 April 2008 with temporary accommodation in a location as near as possible to the area where the property is situated on or before 1 April 2012, provided that they are still resident at the property and have not voluntarily vacated it.

## Part B: Our Strategic Focus

### 1. VISION

Improved and sustainable quality of livelihoods for the people of Mpumalanga

### 2. MISSION

To facilitate the creation of integrated Human Settlements and fostering a cooperative governance system which ensures that municipalities and traditional institutions perform their basic functions and responsibilities to create a better life for all

### 3. VALUES

Guided by the spirit of Batho Pele our values are:

- **Ubuntu:** Employees should demonstrate a quality that includes essential human virtues, compassion and humanity
- **Ethical Standards:** Employees demonstrate a high degree of integrity and honesty in the execution of duties
- **Professionalism:** Employees display effectiveness, efficiency in line with norms and standards in delivering the mandate of the Department
- **Goal orientated:** Employees focused in achieving the mandate of the Department
- **Excellent and quality services:** The Department that strive to provide a level of services meeting acceptable standards in delivering services
- **Responsive and solutions driven:** Departmental quality of reacting quickly, proactive and positively to issues to address actual needs of our clients
- **Inclusivity:** The Department strives to provide equal access to opportunities for people who might otherwise be excluded or marginalized (Elderly, Women, Youth and Persons with Disabilities)

### 4. SITUATIONAL ANALYSIS

The ushering of the new democratic dispensation in 1994 led to the democratization of local government with the creation of the Transitional Local Government in 1995. This structure unified previously racially segregated municipalities. The first democratic local government elections followed, establishing municipalities focused on people and democracy. After these elections, laws such as the Municipal Structures Act and Systems Act were introduced, promoting accountability, transparency, and governance within municipalities. Effective governance is underpinned regulations, accountability, transparency, ethics, and rules. As the second sphere of government, the role of the Department is to support and regulate local government, the third sphere, through cooperative governance. This is where



citizens first engage with democracy and participate in local government decisions, known as public participation.

The local government agenda was initiated in 1998 with the adoption of the White Paper on Local Government. This serves as a benchmark for assessing the expectations of 1998 against the current state of local governance. The White Paper envisioned that an ideal municipality would contribute to a developmental state, playing a key role in achieving the National Development Plan, which aims for completion by 2030. Since the democratic elections of 1994, there has been increased access to essential services like water, sanitation, electricity, and roads. Significant progress has been made in positioning local government as a driver of development, creating spaces where people can live, work, and enjoy a shared environment.

The most recent effort to enhance local governance is the District Development Model (DDM), a flagship initiative that has demonstrated remarkable impact in addressing our country's developmental challenges. The DDM builds on the 1998 White Paper, aiming to strengthen and transform local government to fulfill its developmental role. The White Paper emphasizes that developmental local government involves collaboration with citizens and community groups to find sustainable solutions that meet social, economic, and material needs, ultimately improving the quality of life.

The DDM regulations have recently been Gazetted under section 47(1) (b) of the IGR framework act. This initiative aims to create a robust framework for the institutional implementation and execution of the DDM across the nation.

The Department supported the three (3) district municipalities to develop the district based development plans for implementation during the 2020/21-2021/22 fiscal years. 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 Managing urbanisation, growth and development;*

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

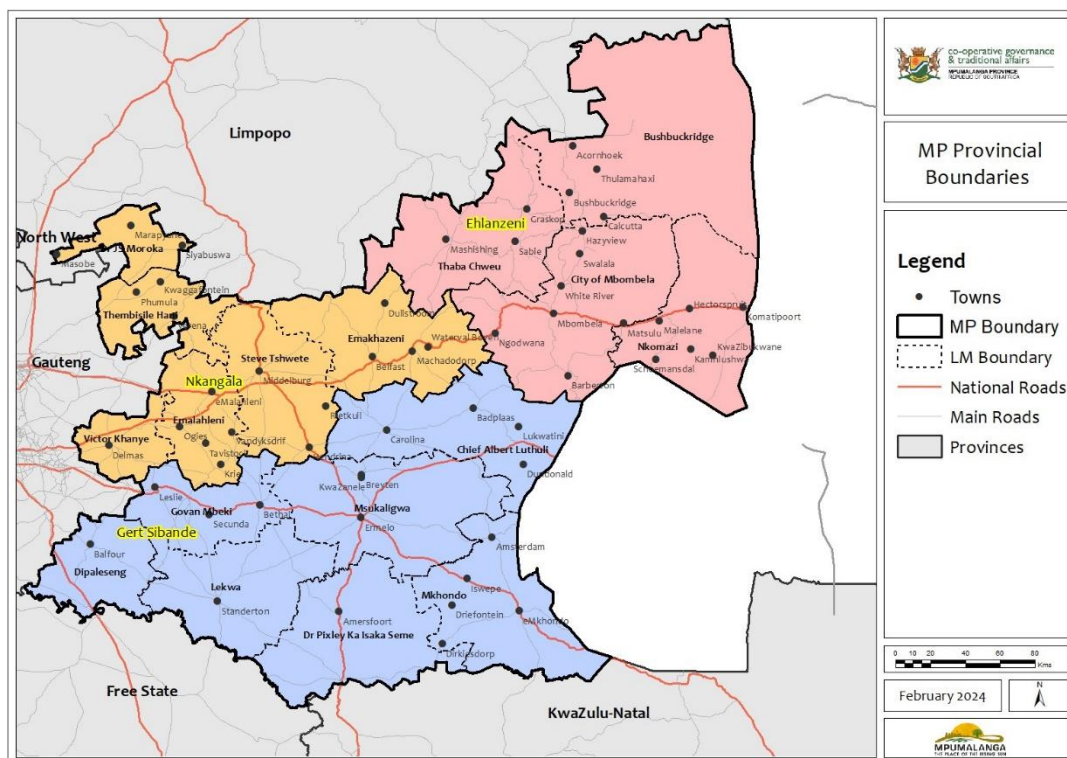
Mpumalanga covers an area of 76 495 km<sup>2</sup> within the country of South Africa. Administratively, Mpumalanga is divided into three district municipalities (Ehlanzeni, Nkangala and Gert Sibande). The three district municipalities are further subdivided into 17 local municipalities. The Ehlanzeni District comprises four local municipalities which are City of Mbombela, Nkomazi, Bushbuckridge and Thaba Chweu. Nkangala District is subdivided into four local municipalities, namely, Emakhazeni, Emalahleni, Steve Tshwete and Victor Khanye. Lastly, Gert Sibande District comprises the local municipalities of Chief Albert, Dipaleseng, Dr Pixley ka Isaka Seme, Govan Mbeki, Lekwa, Mkhondo and Msukaligwa.

The City of Mbombela is the capital of the province and the administrative and business centre of the Lowveld. Other major towns in Mpumalanga include Emalahleni (previously Witbank), Middelburg, Standerton, Mkhondo (previously Piet Retief), Malelane, Ermelo, Barberton and Sabie. Within the municipal space, there are Traditional Communities, which are located throughout the Province. The District that has most of traditional communities is Ehlanzeni, which constitutes of 30 Traditional Councils; followed by Gert Sibande, which has 17, Traditional Councils and Nkangala with 13 Traditional Councils.

The estimated population in Mpumalanga province is 5,3 Million contributing a 8,3% population in the country as stated in the Census, 2022. The number of households in the province is 1 421 721 (Census, 2022).

The following map shows the Province of Mpumalanga:

**Map 1: Mpumalanga Province**



The provision of a range of municipal services and the promotion of socioeconomic growth within their respective spheres of authority are constitutional requirements for municipalities. In contrast, the Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGTA) aims to strengthen and enhance the capabilities and accountability of municipalities. The Census, 2022 data on population statistics and access to basic services includes data on Traditional Communities located within city boundaries.

Municipalities will need to review their service delivery plans in order to meet the increasing demand for basic services from the growing population. Continuous support through the established systems and programs for developing capacity; focused on critical areas such as integrated development planning, local economic development (LED), financial management, basic service provision, and public participation; oversight of government programs in local communities; improvement of performance and accountability through better reporting on the Local Government Strategic Agenda; and monitoring, reporting, and evaluation.

The Mpumalanga Department of Co-operative Governance, Human Settlements and Traditional Affairs is also responsible for ensuring that the interests of traditional communities and the function of traditional leaders are preserved within the Province. In order to formalize the Traditional and Khoi-San leadership

institutions and give a framework for defining the functions and accountability of traditional leaders, national legislation of Traditional and Koi-San leader Act has been introduced.

The Traditional and Khoi-San Leadership Act, 2019, as amended, confers meaningful and significant roles to the institution of traditional leadership, which include but is not limited to the following:

- Facilitating the traditional community's participation 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 the government that will contribute to development and service delivery within the area of jurisdiction.
- Participating in local policy and legislation development, local, provincial, and national development programs, and promoting the principles of co-operative governance, integrated development planning, sustainable development, and service delivery.
- Supporting municipalities in the identification of community needs.

In order to develop the capacity of municipalities in the province, the Department has been collaborating with the Provincial Treasury, the National Department of Cooperative Governance, Department of Traditional Affairs and Department of Human Settlements, National Treasury, SALGA, and other partners. 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**

The AGSA (2023) report highlights a critical challenge facing municipalities: a heavy reliance on consultants stemming from insufficient internal expertise in finance, IT, and infrastructure management. This dependency underscores a broader issue of vacancies and instability in key roles, such as municipal managers and chief financial officers, which further hampers effective governance and accountability. As a result, audit outcomes have seen little improvement, and municipalities struggle to address material irregularities and transgressions promptly. Addressing these gaps in expertise and leadership stability is essential for enhancing municipal performance and accountability.

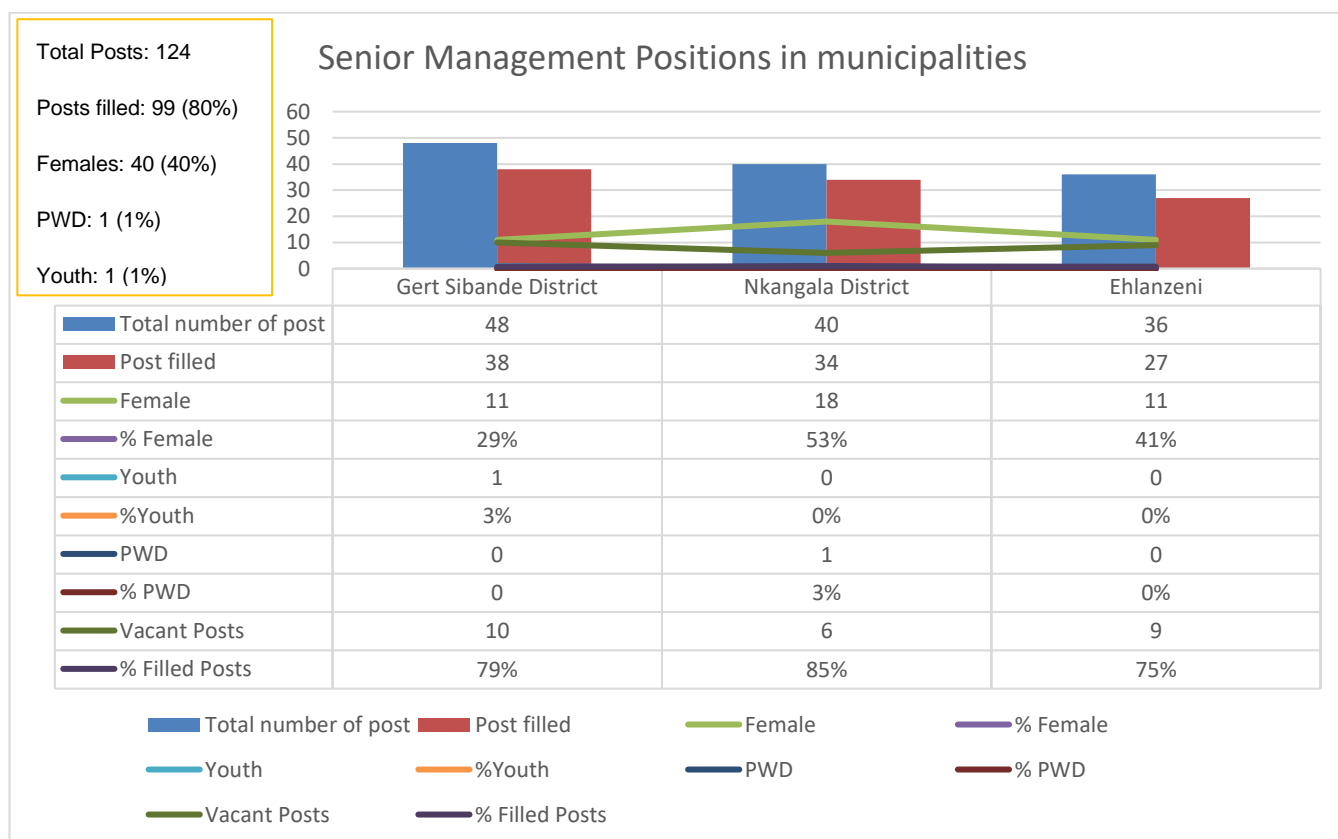
One of the key reforms brought about by the Municipal Systems Amendment Act is the Permanent Appointment of Senior Managers. The amendment emphasizes the importance of stability and

accountability in local governance by ensuring that senior managers are appointed on a permanent basis, directly accountable to municipal managers.

The Municipal Staff Regulations have introduced a new paradigm for staffing in municipal establishments, prioritizing service delivery. According to the regulations, a minimum of 70% of staff must be dedicated to core functions, while 30% will focus on support services. To ensure competency, appointed staff members must meet minimum qualifications and experience requirements. Furthermore, all staff members are expected to participate in the Performance Development and Management System (PMDS). The Province has four Municipalities that have cascaded PMDS to all staff members are Gert Sibande District Municipality, Nkangala District Municipality, Ehlanzeni District Municipality and Bushbuckridge Local Municipality. Additionally, Chief Albert Luthuli and Lekwa Local Municipalities have commenced the rollout of PMDS to all levels at the beginning of the 2024/25 financial year.

The 2024/25 3<sup>rd</sup> Quarter performance report for Municipalities supported on the filling of Senior Management Position in line with MSA Regulations revealed that 99 of 124 (80%) Senior Management positions filled in Municipalities, with 25 outstanding vacancies. The Disaggregation per district and employment equity status is as reflected on the figure below:

**Figure 1.1: Senior management positions in municipalities per district**



Source: MP: CoGTA- 2024/25 3rd Quarter Report on the appointment of Municipal Senior Managers

As illustrated on figure 1.1 above, there are 124 posts with 99 filled and 25 vacant. The figure above indicates that Women fill 40 of 124 positions. A Person with Disability (PWD) fills one (1) Senior Management Position in Nkangala District. The Department will continue to support the municipalities in prioritizing the appointment of suitably qualified female candidates as well the promotion of the appointment of people with disability in Senior Management positions.

### Challenges and Interventions

Table 1.1 Challenges and Interventions of Municipal institutional capability

Challenges	Interventions
✓ Delays in the appointment of senior managers by municipalities.	✓ The Department provides support if requested by Municipalities during the recruitment process of senior managers.

#### 4.1.2. Good Governance

Good governance is essential for ensuring effective management, accountability, and transparency within any institution. It fosters trust, enhances service delivery, and promotes sustainable development. The King Report on Governance for South Africa (2009), states that to promote good governance, the Municipal Council should act as the central authority and guardian of governance principles.

Governance failures are recognized as a significant challenge for municipalities, stemming from instability and disruptions within councils. Additionally, the ineffectiveness of municipal public accounts committees has further hindered governance processes. Internal audit units and audit committees have struggled to make a meaningful impact, largely because their recommendations are often not acted upon. Contributing factors include excessive political interference in operations, weak political leadership, poor community relations, and a lack of accountability and transparency.

The AGSA (2022) report emphasizes that poor overall performance in municipalities directly impacts service delivery, negatively affecting the citizens of South Africa. Key contributing factors include inadequate planning, insufficient intergovernmental coordination, and execution without proper oversight and monitoring. Additionally, a lack of accountability for accurate reporting and the fulfillment of service delivery goals further exacerbates the situation. To improve service delivery, it is crucial to strengthen planning processes, enhance coordination among various levels of government, and ensure robust oversight and accountability mechanisms are in place.

## Challenges and Interventions

Table 1.2 Challenges and Interventions of Governance within Municipalities

Challenges	Interventions
✓ Inconsistent sitting of Section 79 committees	<ul style="list-style-type: none"> <li>✓ Letters have been written to the Speakers to resuscitate their Section 79 committees</li> <li>✓ Continuous capacitation of Section 79, Section 80 committee members</li> </ul>
✓ 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.	✓ Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff
✓ Some MPACs have unqualified members/ support staff	✓ The Department in collaboration with the Provincial Treasury to conduct capacity building interventions
✓ Some Local Labour Forum are not convening on a monthly basis contravening the Collective Bargaining Agreement.	✓ All Municipalities supported to comply with the SALGBC Collective Bargaining Agreement

### 4.1.3. Public Participation

Public participation is a fundamental principle of democratic governance (van Donk, 2011). It is a process through which citizens actively engage in decision-making processes that affect their lives. Public participation is more than mere consultation; it involves citizens being meaningfully involved in decision-making processes, from policy formulation to implementation and evaluation. Furthermore, public participation is a two-way process that empowers citizens and enhances government responsiveness. The Ward Committee structure serves as a crucial link between Ward Councillors, the community, and the municipality, enabling community members to influence municipal planning in ways that best address their needs (Buccus, 2008). The Department has supported Ward Committees in developing ward operational plans that align with the municipality's Integrated Development Plan (IDP), ensuring structured and effective operations within their respective wards.

On a quarterly basis, the Department assesses Ward Committee functionality and provides feedback to municipalities on their performance. Municipalities found to have non-functional Ward Committees receive targeted assistance through specialized intervention plans to improve their performance and restore functionality.

Currently, only 339 of the 400 established ward committees in the Province are functional. The following table shows the number of functional ward committees per municipality in Mpumalanga Province:

Table 1.3: Number of functional ward committees per municipality

Municipality-	Number of Wards	Ward Committees Established	Number of Functional Ward Committees	Number of Non-Functional Ward Committees	Number of Community Meetings
Emakhazeni	08	08	07	0	07
Emalahleni	34	34	16	04	16
DR JS Moroka	31	31	28	0	28
Steve Tshwete	29	29	27	02	27
Thembisile Hani	32	32	32	0	32
Victor Khanye	09	09	07	05	07
Chief Albert Luthuli	25	25	25	0	25
Dipaleseng	06	06	06	0	06
Govan Mbeki	32	32	20	25	20
Lekwa	15	15	15	0	15
Mkhondo	19	19	15	04	15
Msukaligwa	19	19	18	01	18
Dr Pixley Ka Seme	11	11	11	0	11
Bushbuckridge	38	38	38	05	38
Thaba Chweu	14	14	11	08	11
Nkomazi	33	33	32	01	32
City of Mbombela	45	45	37	06	29
TOTAL	400	400	345	61	345

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at end February 2025

As illustrated on the above table, 61 wards are not functional and councillors are not conducting community meetings. This hinders a smooth flow of information to communities and might lead to increased protest marches.

The Department is committed to providing ongoing support to ensure that non-functional ward committees become operational. The Department has undertaken several initiatives to enhance the



effectiveness of Ward Committees and foster public participation. Ward Councillors and Ward Committee members have been equipped with updated knowledge through refresher training programs, ensuring they are well-informed of their roles and responsibilities. Comprehensive performance assessments have been conducted, providing municipalities with detailed feedback on the functionality of their Ward Committees. Additionally, the Department has assisted municipalities in drafting targeted Support Plans to address identified gaps and will diligently monitor the implementation of these plans to improve Ward Committee functionality. To maintain open communication, the Department will continue to convene Provincial Public Participation Forums on a quarterly basis, focusing on key issues related to public participation within the province.

The poor functionality of ward committees can be attributed to several key factors. A significant decline in effectiveness is evident, driven by a lack of commitment and overall inefficiency among committee members. This issue is exacerbated by the lack of engagement between ward councillors and their communities, as many fail to convene regular ward community meetings. Inconsistent meeting schedules further impede the committees' ability to operate effectively. Additionally, ward improvement plans are often not translated into actionable steps, diminishing their impact. Municipal authorities have also struggled to address resident concerns raised through ward committees, and the absence of disciplinary action against those who violate the ward committee code of conduct weakens enforcement efforts. Furthermore, a critical gap in municipal oversight exists, with Municipal Speakers failing to hold councillors accountable for missed meetings, as required by Schedule 1 of the Municipal Systems Act. Limited financial resources present another challenge, particularly in geographically expansive wards, where a lack of funding hinders committee members from fulfilling their duties, especially those requiring travel. Lastly, municipalities continue to rely on outdated Public Participation Strategies that fail to incorporate advanced technologies, such as social media and electronic complaint management systems, as effective tools for public engagement.

The Department employed a total of 392 Community Development Workers (CDWs) who are stationed across all 17 municipalities in the province, operating at the ward level. These workers play a crucial role in assisting the public with accessing information and services provided by various government Departments at different levels. They are essential to enhancing service delivery within communities. Community concerns in the province are addressed through a threefold approach: early warning, protest marches, and petitions. CDWs are responsible for reporting these issues to municipalities and the Department. It is then the responsibility of the Department and municipalities to ensure these matters are escalated to the relevant stakeholders, including sector Departments, for timely intervention.

## Challenges and Interventions

Table 1.4 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Non-Functional ward committees</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality.</li> <li>✓ Speakers to implement consequence management to councillors who fail to convene ward committee and community meetings.</li> <li>✓ Municipalities to implement Support Plans drafted by COGTA after Ward Committee assessment.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Poor response to issues raised during protest marches</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities to ensure the implementation of effective complaint management systems to enhance service delivery.</li> <li>✓ Municipalities to respond to community concerns captured Municipal Monitoring and Support System.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Poor administrative functioning of ward committees</li> <li>✓ Unrealistic promises by Municipal Councillors to communities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities should prioritize training ward committee secretariats to enhance their administrative skills, including drafting intervention reports, managing filing processes, and preparing meeting minutes.</li> <li>✓ Feedback on municipal IDP priorities should be effectively communicated through community structures for public participation, such as Ward Committees.</li> </ul>

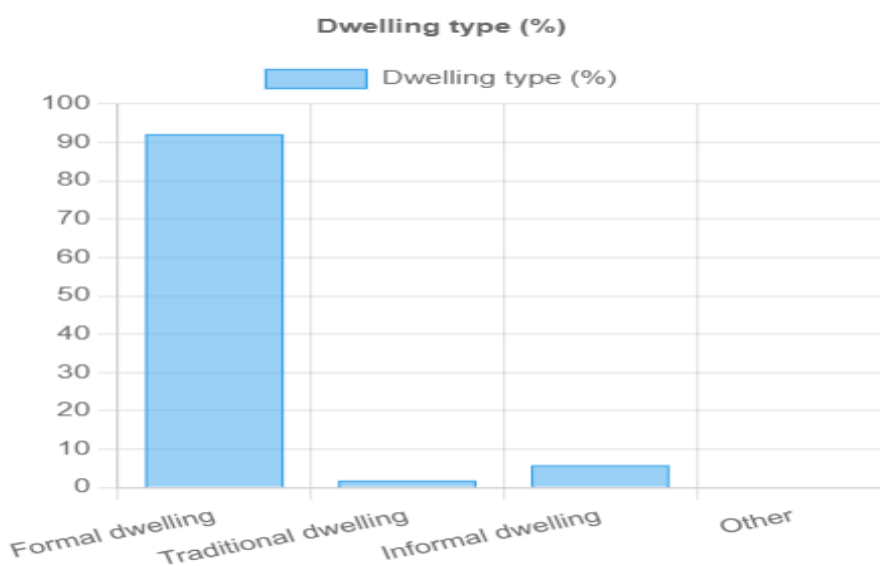
To enhance the support provided to municipalities in addressing community concerns, the Department has developed the Livi Lemphakatsi Mobile Application. This innovative tool is designed to strengthen citizen engagement and streamline service delivery, marking a significant milestone in our efforts to improve governance within the Mpumalanga Province. Featuring a hybrid cloud infrastructure and two-way communication capabilities, the application is set to revolutionize how citizens interact with local municipalities. It enables real-time feedback and facilitates the prompt resolution of service delivery issues.

#### 4.1.4 Integrated Human Settlements

In a bid to assist Municipalities with the issue of damaging of critical infrastructure the Department has also established the Provincial Public Infrastructure Committee which has a primary objective of coordinating and implementing strategies on public infrastructure safety, in order to combat the theft and vandalism of essential infrastructure that hinder service delivery and implement rapid responses to violent protest marches at municipalities in the province.

The population of Mpumalanga province has shown a steady growth increasing from 4 039 939 in 2011 to 5 143 324 in 2022, the population growth is expected to increase on a similar trajectory with an estimated increase of about 1.9 million by 2050 (Census, 2022). The living conditions of various households in Province are divided into three categories, namely Formal dwelling, Traditional dwelling and Informal dwelling. Formal dwelling is currently at 92.2%, Traditional dwelling is at 1.8% and Informal dwelling at 5.8%. This has elevated the challenge of shortage of housing units especially in formal dwellings (urban and peri-urban areas), the challenge is further exacerbated the dwindling fiscal allocation due to the unfavourable economic outlook.

Figure 1.2 Percentage of Dwelling Type



Source: Census, 2022

The demand of housing in the Province far supersedes the supply and this is exacerbated by unfavorable economic environment which has led to shrinking fiscal resources and dwindling allocations especially those of the conditional grants. There is a steady increase in the housing demand in the Province, it has been increasing at about 16% in the last five years while the housing supply has decreased by 54% in the last five years.

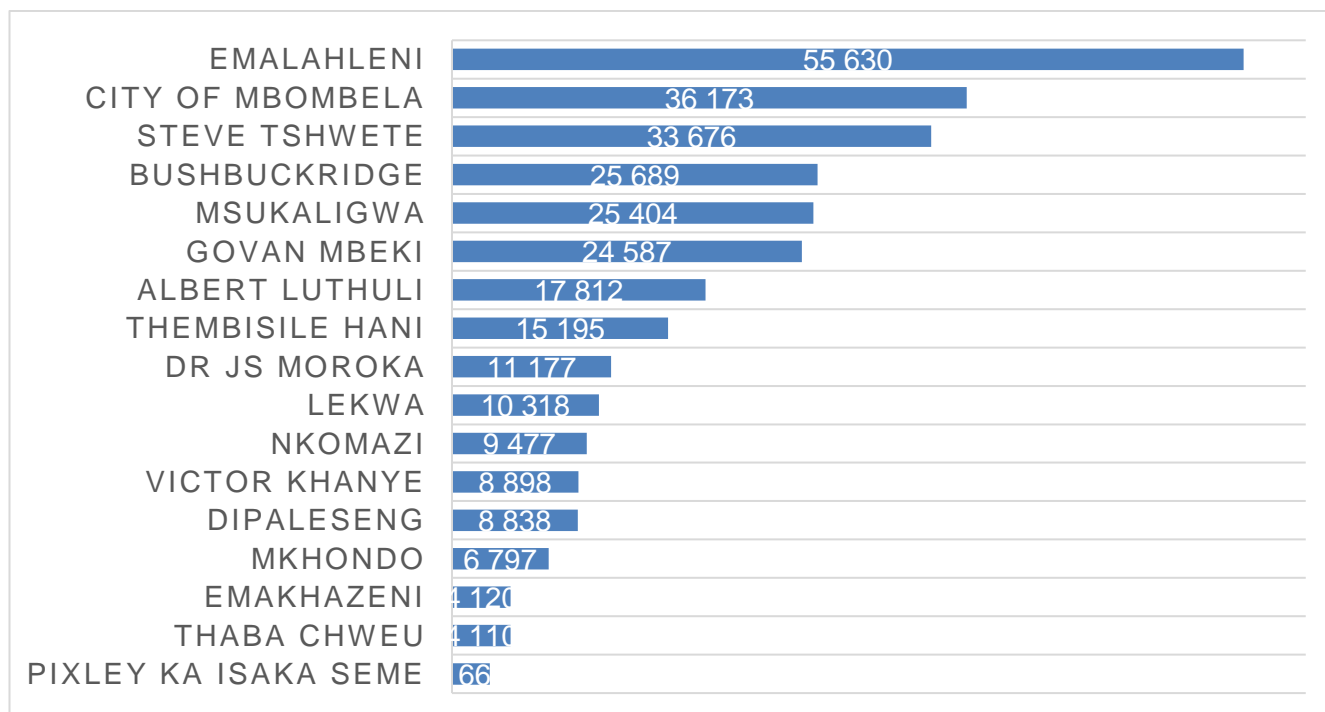
A minimum estimated cost of R 55 billion is required in today's value to completely meet the current housing demand. Going by the above at the current funding level, 143 years is required to meet the housing demand (not taken into consideration growth rate projections).

The above analysis therefore implies the need for emphasis on high impact projects which if implemented effectively can change the housing landscape and have significant impact on livelihood of the people. These includes:

- Fully implementing the **Integrated Residential Development Programme (IRDP)**
- Enforcing housing developments in **Priority Development Areas**.

The escalation of prices for construction material has had far reaching implication on delivery of set targets for the Department, this has necessitated the increase in subsidy quantum, e.g. the quantum for an ordinary IRDP housing unit has been revised upwards from R 139 721 to R 183 257, this an increase by 31%, this amount excludes the newly added functions such as: Solar system, Burglar bars for people living with disabilities and Rainwater harvesting devices and/or systems. There has been a steady increase in subsidy quantum, the housing subsidy has increased from R 103 000 in 2017/18 to R 183 257 in 2024/25 which represents 78% increase while the conditional grant funding has been stagnant to dwindling towards the end of the previous MTSF (2019-2024).

**Figure 1.3 Housing application on Housing Needs Register (HNR)**



Source: Census, 2022

Population Growth is expected to continue in South Africa, although at a slower rate than in the past century, with the growth rate going below 1% annually by 2026. By 2030 the population is forecast to be 64,465,553.

## Challenges and Interventions

Table 1.5 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
✓ Insufficient budget for housing units	<ul style="list-style-type: none"> <li>✓ Prioritise servicing or sites to expand housing opportunities.</li> <li>✓ Partner with the private sector to increase delivery of integrated human settlements</li> <li>✓ Ensure that only qualifying beneficiary are allocated housing units</li> </ul>

### 4.1.5 Basic Service Delivery

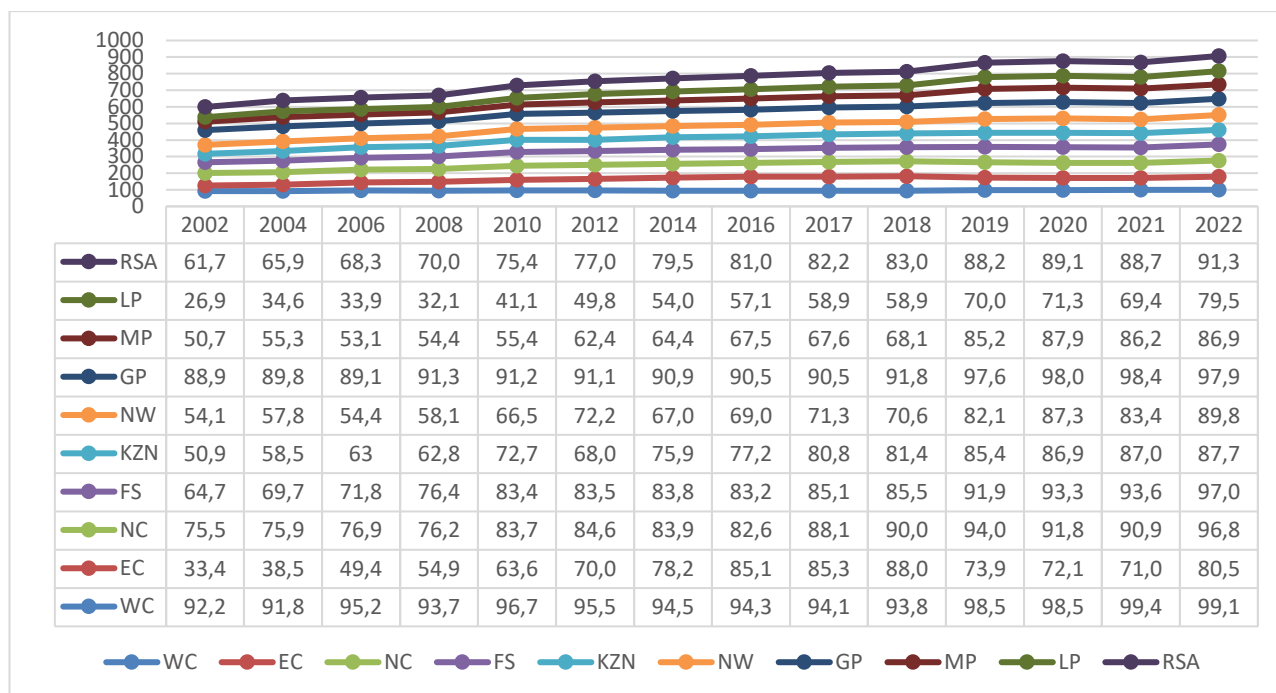
The National Development Plan aims to ensure the achievement of a “*decent standard of living*” for all South Africans by 2030. One of the core elements that comprises a basic standard of living is housing, water, electricity and sanitation. One of the most important characteristics of a progressive state is ensuring that all people, particularly the poor and other vulnerable groups, have access to basic services.

The analysis of access to basic service delivery demonstrates a significant improvement in the number of households with access to water, sanitation, Electricity and waste removal. The analysis is based on the General Households survey in 2019 and the Census in 2022 by Statistics South Africa. These improvements are a result of the massive collaborative efforts between the three spheres of government, to make a difference in the lives of the people in Mpumalanga.

#### 4.1.5.1 Access to Water

Access to water is a human right enshrined in the constitution of the republic of South Africa. Households’ access to clean water provides key information needed to measure and plan access to and progress regarding to basic service delivery (Census, 2022). The Census 2022 analysis on access to water demonstrates a significant improvement in the number of households with access to water.

**Figure 1.4: Households with access to piped water by Province from 2002-2022**



Source: General Household Survey, 2021 and Census, 2022

Figure 1.4 indicates an increase in households with access to water has been recorded, from **1 134 864 (85.2%)** in 2019 to **1 235 476 (86.9%)** in 2022.

Despite such an increase, it has been noted that some of our municipalities are not sustainably delivering infrastructure services. This is exacerbated by a lack of or poor planning for service delivery, outdated/lack of master plans for infrastructure development, and the capacity to deliver services as required. Poor operation and maintenance of infrastructure contribute to unreliable delivery of water. Ageing infrastructure compromises the consistent, reliable, and sustainable provision of water services due to uncontrollable pipe bursts and collapsing water systems. The provision of water services has been bedevilled by problems such as inadequate bulk water supply, insufficient water storage capacity, Dilapidated and non-compliant waste Water Treatment Works, theft and vandalism of infrastructure, and non-functional sewer pump stations and sewer spillages.

Municipalities such as Dr JS Moroka, Govan Mbeki, Thaba Chweu, Dipaleseng, Msukaligwa, and Victor Khanye have the most reported incidents of theft and vandalism of infrastructure. The problem of water losses\_in municipalities has been observed as serious in municipalities as per their audited financial statements of 2022/2023 financial year such as Thaba Chweu (85%), Msukaligwa (76%), Dipaleseng (76%), Emakhazeni (70%), Lekwa (69%), Victor Khanye (68%), Dr Pixley Ka Isaka Seme (67%), Lekwa (69%), Govan Mbeki (40%), Emalahleni (37%) and Chief Albert Luthuli (38%), whilst other municipalities are between 1% and 28%.

In addressing these challenges of infrastructure in municipalities, the Department has partnered with the Development Bank of Southern Africa (DBSA) to implement programmes such as master planning, asset care, project preparation, spatial restructuring and revenue enhancement. These programme aims to assist municipalities to improve on long-term infrastructure planning, operation and maintenance, infrastructure development and improved revenue enhancement towards self-sustainable. Municipalities are also utilizing 10% of the MIG to refurbish infrastructure for water and sanitation as provided for in the MIG framework.

#### 4.1.5.1.1. Green Drop Compliance

The Water services authorities (WSAs) overall Green Drop performance is characterised by strength in technical capacity and capability, combined with good environmental management practices that have been practiced in the wastewater operations at some municipalities. The most critical KPA that require attention include effluent quality compliance, technical expertise and management, and financial administration.

**Table 1.6: Green Drop Compliance and Results**

Municipality	Green Drop score 2009 (%)	Green Drop score 2011 (%)	Green Drop score 2013 (%)	Green Drop score 2021 (%)
Mkhondo	0	0	51	55
Govan Mbeki	57	51	48	39
Lekwa	0	19	3	17
Msukaligwa	0	9	10	17
Dipaleseng	8	26	3	4
Dr Pixley Ka Isaka Seme	21	54	21	22
Chief Albert Luthuli	0	17	36	11
Emakhazeni	19	70	46	48
Victor Khanye	52	29	35	39
Steve Tshwete	11	76	73	88
Emalahleni	18	46	16	45
Thembisile Hani	0	30	26	47
Dr JS Moroka	35	59	46	42
City of Mbombela	72	86	83	74
Nkomazi	0	43	32	75

Municipality	Green Drop score 2009 (%)	Green Drop score 2011 (%)	Green Drop score 2013 (%)	Green Drop score 2021 (%)
Bushbuckridge	0	29	13	24
Thaba Chewu	0	81	80	10
<b>MPUMALANGA</b>			<b>44</b>	<b>49</b>

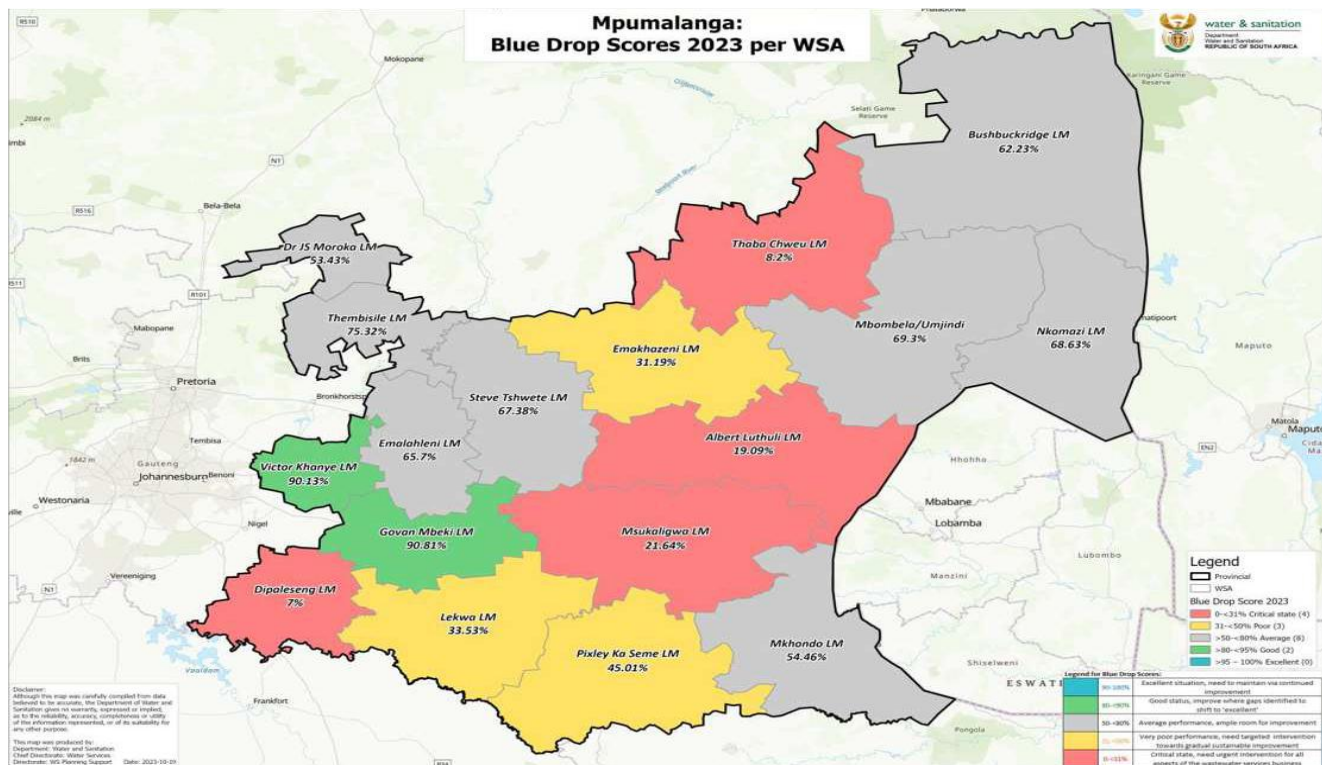
12 of the 17 WSAs improved on their 2013 scores, whilst 5 WSAs regressed to lower Green Drop scores compared to 2013. Steve Tshwete is the best performing WSA in the province, supported by a technical site score of 90% (Komati WWTW). Nkomazi impressed by achieving an excellent overall progress from 32% in 2013 to a municipal score of 75% in 2021, followed by 74% for City of Mbombela. Unfortunately, 33 systems were identified to be in a critical state, compared to 41 in 2013. The systems are managed by 8 municipalities.

#### 4.1.5.1.2 Blue Drop Compliance

The Blue Drop Certification programme seeks to identify and develop the core competencies required for the sector that, if strengthened, will gradually and sustainably improve the level of drinking water management in South Africa. It is a form of regulation that holds the intent to synergise the current goodwill exhibited by municipalities, business, Department of Public Works, as well as existing government support programmes to give the focus, commitment and planning needed to achieve excellence in drinking water management.



Map 2: Mpumalanga Blue Drop Scores per Water Services Authority, 2023



The map above indicates that 4 water supply systems scored more than 95% and thus qualified for the Blue Drop Certification.

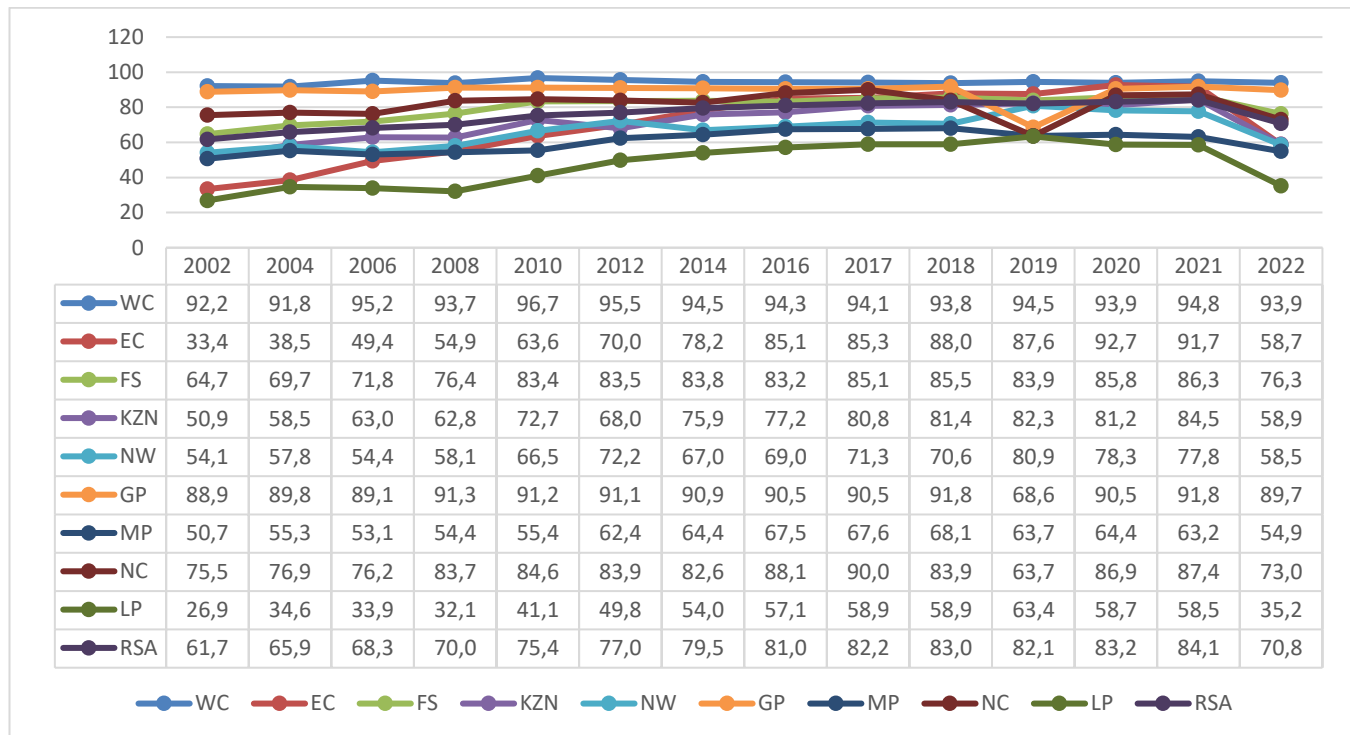
In 2014, 9 water supply systems were awarded Blue Drop status. Using the 2014 audit results as comparative baseline, the province shows a decline in excellence for 2023. City of Mbombela achieved Blue Drop Certifications for 4 water supply systems in total

9 of 17 WSAs improved on their 2014 scores. The remaining 8 WSAs regressed to lower Blue Drop scores compared to the 2014. The Govan Mbeki LM (Rand Water), Victor Khanye LM (Rand Water) and Thembisile Hani LM (Rand Water) are the best performing WSAs in the province. 34 water supply systems were identified to be in a critical state in the province compared with 23 water supply systems in 2014.

#### 4.1.5.2 Access to Sanitation

According to the Census (2022), environmental hygiene is critical in the prevention of numerous diseases. It also has an impact on the natural environment and the maintenance of valuable natural resources such as water resources. One of the most important aspects of enhancing environmental hygiene is proper sanitation.

**Figure 1.5: Percentage distribution of households that have access to improved sanitation per province, 2002–2022**



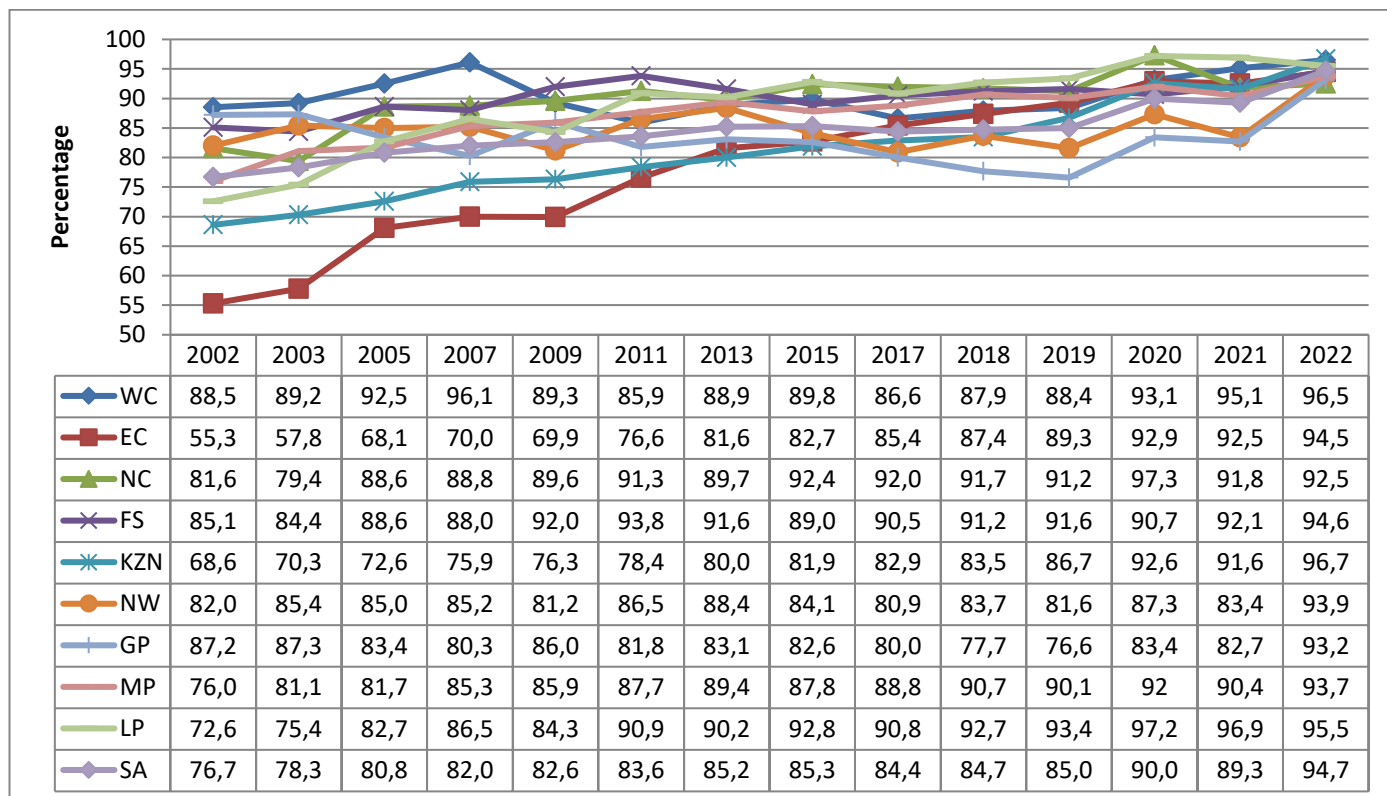
Source: General Household Survey, 2021 and Census, 2022

Figure 1.5 indicates an improvement in the number of households with access to improved sanitation (flushing toilet) in the country from 61.7% in 2002 to 70,8% in 2022. Mpumalanga has increased from 50.7% in 2002 to 54.9% in 2022. However, the Census 2022 revealed that households with access to basic sanitation, which includes flushing toilets, chemical toilets, pit latrine with VIP and pit latrine without ventilation pipe is at 95.9%. It should however be noted that the province still have 1.2% of households utilising the bucket toilet system.

#### 4.1.5.3 Energy

The sustainable development goals number seven aims to ensure access to affordable, reliable, sustainable and modern energy (Census, 2022). Having adequate and affordable access to energy source is vital to address household poverty.

Figure 1.6: Percentage distribution of households connected to the mains electricity supply by province, 2002- 2022



Source: General Household Survey, 2021 and Census, 2022

Figure 1.6 shows that access to electricity increased from 1,200 132 (90.1%) in 2019 to 1,332 152 (93, 7%) in 2022. There is still a call for concern that there are recorded electricity losses which hinders frequent supply of electricity to households. In 2022/2023, municipalities with the highest losses are in the Gert Sibande district such as Chief Albert Luthuli (73%), Govan Mbeki (64%), Msukaligwa (60%), Dr Pixley Ka Isaka Seme (42%) and Mkhondo (40%), whilst in Nkangala the highest losses are recorded in Emalahleni (37%) and Emakhazeni (40%) and in Ehlanzeni district electricity losses are the highest in Thaba Chweu (46%) whilst the losses in the other two locals in the District are manageable Nkomazi at 16% and City of Mbombela at 24%. The poor maintenance of infrastructure is a result of poor budgeting for operations and maintenance by municipalities. In the 2022/23 financial year, only Dr Pixley Ka Isake Seme (21%) and Chief Albert Luthuli (8%) municipalities have budgeted within the norm of 8% for operations and maintenance whilst other municipalities have budgeted less than 8% with municipalities such as Lekwa, and Victor Khanye setting aside a zero allocation for such as a service.

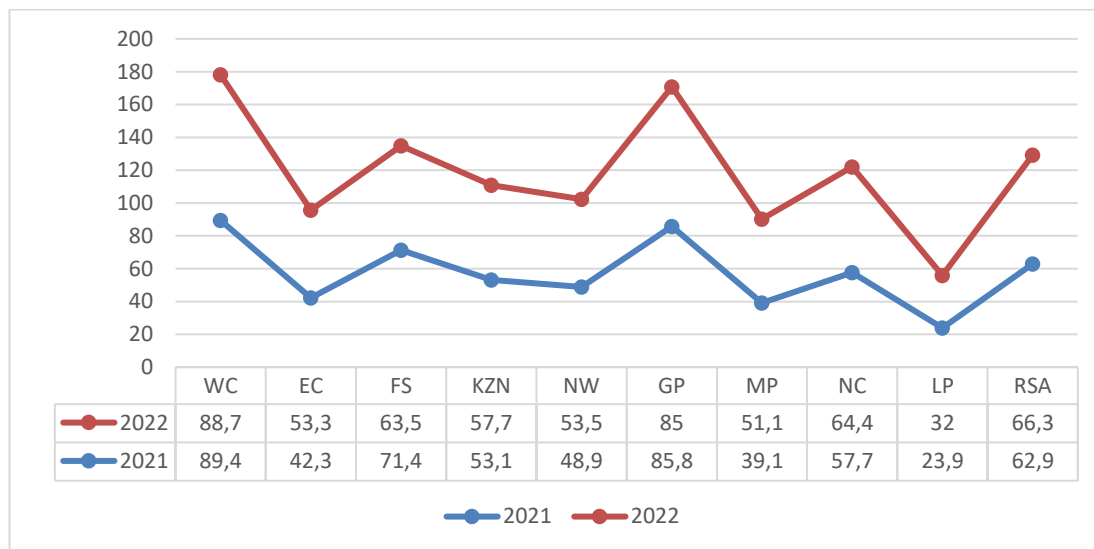
Recent assessment by the Department indicates that municipalities in the province have a combined notified maximum demand of 864,87 MVA (electricity) made available by ESKOM while the electricity demand capacity is 970,31MVA. Municipalities are experiencing challenges with the penalties charged by ESKOM on excessive Notified Maximum Demand hence municipalities are exceeding the allocated capacity. Consequently, some of the municipalities are compelled to implement internal rotational

electricity load shedding apart from the normal load shedding implemented that Eskom implement from time to time, which remains a reality. Poor maintenance on electrical infrastructure contributes to huge distribution losses with high Eskom Debts which reflect negative on some municipal cash flows.

#### 4.1.5.4 Refuse Removal

Refuse removal systems can make critical contributions to public health, environmental sustainability, economic development and poverty reduction (Census, 2022).

**Figure 1.7: Households with access to refuse removal by province, 2002-2022**



Source: General Household Survey, 2021 and Census, 2022

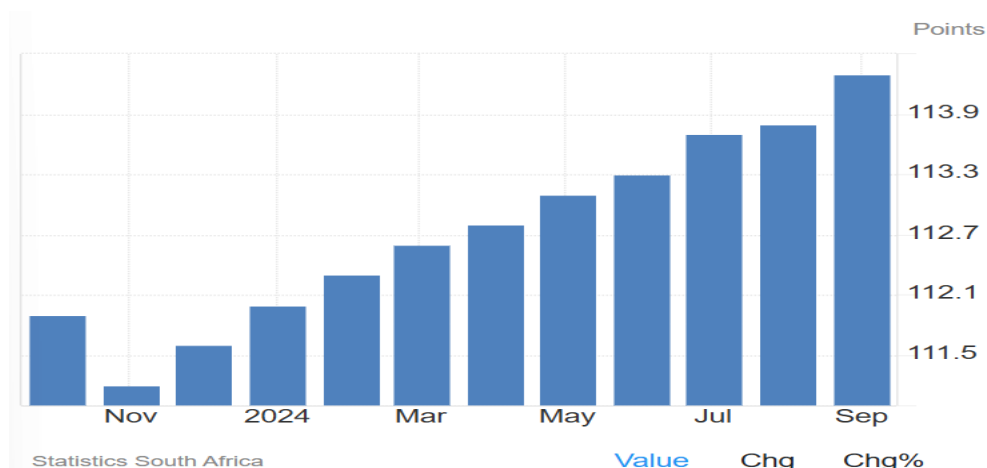
Figure 1.7 illustrates the provincial variation in access to refuse removal in the country. Households in Mpumalanga with access to refuse removal have improved from 39.1% in 2021 to 51.1% in 2022. There is a lack of prioritizing waste removal services in most municipalities resulting in an illegal dumping sites.

Further, there is a limited number of required yellow fleet and insufficient landfill sites. The province has a total of 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.

#### 4.1.5.5. Housing

Housing Index in South Africa increased to 114.30 points in September 2024 from 112.20 points in March of 2023, it is projected to trend around 125.00 points in 2025 according to econometric models. The Housing Index averaged 99.69 points from 2017 until 2023, reaching an all-time high of 114.30 points in September of 2024 and a record low of 82.30 points in January of 2017.

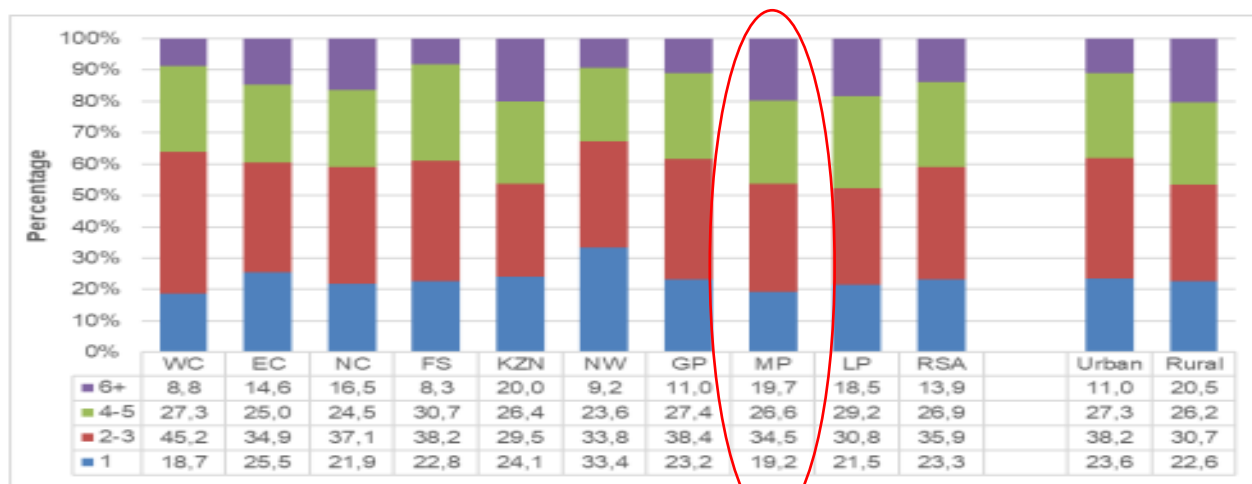
Figure 1.8: Housing Index, 2024



Source: South Africa Housing Index, 2024

More than one-fifth (23,3%) of South African households consisted of a single person in 2021, with Mpumalanga recording 19.2% as indicated on figure 1.9 below. Single person households were most common in North West (33,4%) and least common in Western Cape (18,7%). By contrast, households that comprised six persons or more were most common in KwaZuluNatal (20,0%), and more generally in rural areas (20,5% compared to 11,0% for urban areas).

Figure 1.9. Percentage of household size by province and rural/urban status

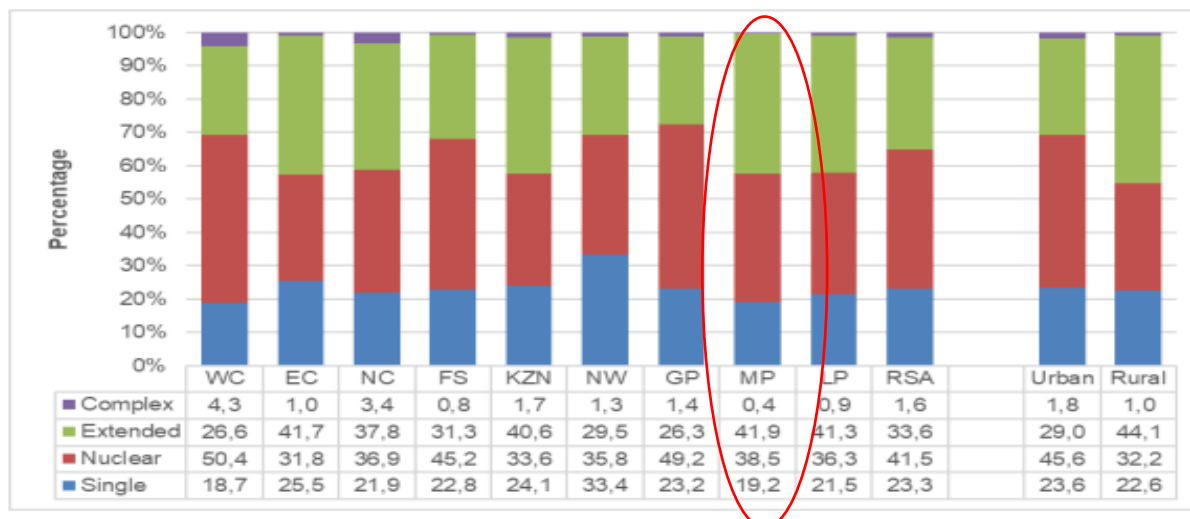


Source: Census, 2022

Households can be configured in a variety of ways. Figure 1.10 below describes a configuration based around the core nuclear unit. Nationally, an estimated 41,5% of households were classified as nuclear (couples, or one or more parent(s) with children) while 33,6% of households were classified broadly as extended households (a nuclear core combined with other family members such as parents or siblings). Only 1,6% of households were classified as complex, meaning they contained at least one non-related

person. It is noticeable that extended households were much more common in rural than urban areas (44,1% compared to 29,0%), while nuclear families were more common in urban areas (45,6% compared to 32,2%). Nuclear households were most common in Western Cape (50,4%) and Gauteng (49,2%). Extended households were most common in Mpumalanga (41,9%) and Eastern Cape (41,7%).

**Figure 1.10: Percentage distribution of household composition by province and rural/urban status**



Source: Census, 2022

## Challenges and Interventions

**Table 1.7 Challenges and Interventions of Basic Services Delivery**

Challenges	Interventions
✓ Influx of illegal immigrants that affects planning and provision of services	✓ Support municipalities to plan infrastructure to cater for the growing population in the Province
✓ High losses and theft of electricity resulted in low revenue collections by municipalities	✓ In addressing the challenge, the Provincial Government adopted the RT15 contract with national Treasury for VODACOM to install automated smart metering system, which detects theft and vandalism of electricity infrastructure.
✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure ✓ Insufficient water supply	✓ Conduct Community awareness and education programmes against vandalism of public infrastructure ✓ Refurbish and Upgrade all infrastructure network that may have reached their life span

Challenges	Interventions
	<ul style="list-style-type: none"> <li>✓ Re-assess the functionality and design capability of all bulk sewer infrastructure.</li> <li>✓ Prioritise water and sanitation projects on MIG funding</li> </ul>
<ul style="list-style-type: none"> <li>✓ Unrealistic promises by municipalities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)</li> </ul>
<ul style="list-style-type: none"> <li>✓ Mushrooming of illegal dumping sites</li> </ul>	<ul style="list-style-type: none"> <li>✓ Municipalities to raise awareness on utilising licensed dumping sites</li> <li>✓ DARDLEA to facilitate the approval of licensed for waste disposal sites</li> <li>✓ Support municipalities with implementation of waste reduction initiatives</li> </ul>
<ul style="list-style-type: none"> <li>✓ High backlog of waste removal in most municipalities</li> </ul>	<ul style="list-style-type: none"> <li>✓ COGHSTA in partnership with DARDLEA and DFFE to support municipalities with implementation of Waste Management projects</li> </ul>
<ul style="list-style-type: none"> <li>✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge</li> </ul>	<ul style="list-style-type: none"> <li>✓ COGHSTA in partnership with DARDLEA and DFFE to support municipalities with implementation of solid Waste Management projects.</li> <li>✓ COGHSTA in partnership with DARDLEA and DFFE to support municipalities with registration and approval of procuring waste management fleet through MIG programme.</li> </ul>
<ul style="list-style-type: none"> <li>✓ Poor access roads as a result of potholes and inaccessibility</li> </ul>	<ul style="list-style-type: none"> <li>✓ COGHSTA to monitor the implementation of road projects for resurfacing, re-gravelling and resealing of potholes</li> <li>✓ District municipalities to support municipalities with maintenance of roads infrastructure</li> </ul>



Challenges	Interventions
✓ Natural Disasters	✓ The Department will support municipalities in the implementation of the disaster reduction strategy
✓ Delapidated or insufficient infrastructure	✓ Department to support municipalities to maintain and upgrade existing infrastructure through MIG and other grants.
✓ Lack of capacity by municipal services	✓ Department to support municipalities to increase basic services in line with the demand through MIG and other grants.
✓ Mushrooming of new or expansion of existing informal settlements	✓ Work closely with municipalities to enforce by-laws and other legislation to curb the emergence or exacerbation of informal settlements.
✓ Inability to access mortgage finance by gap market households	✓ Strengthen partnerships with finance institutions to fasttrack First Home Finance subsidies.

#### 4.1.5.6 Actions Supportive to Integrated Human Settlements

The implementation of the District Development Model has been instrumental in advancing catalytic projects across various sectors, including infrastructure development, education, healthcare and economic growth. These initiatives are designed to address urgent community challenges, significantly improving the quality of life across the three districts. The following projects have been completed to date:

- a) Zinekeleni Technical High School Sasol Initiative;
- b) Upgrading of the Eerstehoek Water Scheme (Phase 1 and 2) and
- c) The Karino road interchange

The introduction of the District Development Model has reinstated the importance of cooperative governance, integration, collaboration and coordination across all sectors. This model demand all sectors such as local, provincial and national government including the private sector to work together in identifying the key issues affecting communities and developing interventions through catalytic projects responding to these issues. The three district municipalities of the province have adopted their District Development Models One Plans commonly known as DDM, identified a number of catalytic projects in each district area as part of the implementation of One Plans. The Executive council has approved the Public Private Growth Initiative (PPGI) Operational Framework/model in the pilot impact zone of



Ehlanzeni district and to be extended in Gert Sibande and Nkangala Districts. The province should strengthen research capacity across all districts to assist in evaluating performance and identifying innovative measures for implementation across districts. The IGR framework has been reviewed to include the institutionalization of DDM implementation.

The DDM One Plans for the 3 districts were reviewed and updated during the 2022/23 Financial year. The province is implementing DDM through the Provincial DDM One Plan, the Development Bank of Southern Africa's Partner-A-District Programme, and Provincial One Plan on Road Infrastructure Maintenance. The DBSA Partner A District Programme is currently being implemented in Ehlanzeni and Gert Sibande districts whilst the Nkangala district could be considered in the future. The Department has established a Support Team made of Engineers from various sectors (DWS, DBSA, MISA, DPWRT and COGHSTA) available to districts for infrastructure planning, development and maintenance-related interventions. The Province, in the 2023/24 FY hosted the DDM Presidential Imbizo as a subsequent event of the similar Imbizo hosted in the 2022/23 FY to monitor the impact of DDM on community needs.

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, an appetite from municipalities with required capacity to enforce policies. There remains a challenge with traditional leaders in respect of SPLUMA implementation given its exclusion of traditional leadership in the planning decision making structures.

The Mpumalanga Sustainable Human Settlement Master Plan (2019-2024) (HSMP) estimates the incremental housing demand to be at 335 095 by 2035. Many of these people reside in an estimated 401 informal settlements in the Province. The HSMP identifies spatial targeting and consolidation as one of the key development needs. This need is equally echoed in the Mpumalanga Provincial Spatial Development Framework (2019) which prioritizes sustainable concentration and agglomeration as a strategic objective. Municipalities being assisted through the Department of Human Settlements to develop integrated human settlement and to upgrade informal settlements.

During the development of the integrated human settlements, the provision of bulk infrastructure has lagged. Therefore, municipalities will prioritise the provision of bulk infrastructure to cover the backlog.

## Challenges and Interventions

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

Challenges	Interventions
✓ Unavailability of land to plan towns meant to transform and improve communities	✓ DPWRT and municipalities to release land to plan towns and improve communities
✓ Some of the municipal Land Use Schemes and Spatial Development Frameworks are not SPLUMA compliant	✓ Support municipalities to review Land Use Schemes and Spatial Development Frameworks to be SPLUMA compliant
✓ Long term planning not institutionalized in most municipalities	✓ Facilitate the Development of the District based development plans linked to the Provincial Spatial Development framework for implementation
✓ IDPs not sufficiently useful to improve the living conditions and quality of life for communities in rural areas;	✓ All 20 municipalities have now integrated the Rural Development Chapter in the IDPs. The Department continues to monitor the integration of during the annual IDP analysis.
✓ Issues raised in previous IDPs not adequately addressed by municipalities due to limited resources;	✓ Partnership with Provincial Treasury on analysis of alignment in draft budgets, SDBIPs and IDPs on annual basis
✓ Unsupported spatial plans, land use schemes, development processes (legislation and by-laws) by Traditional Leaders.	<p>✓ Consulting Traditional Leaders throughout the LUS and SDF review processes.</p> <p>✓ Capacitate Traditional councils on land use planning</p>
✓ The proliferation of informal settlements in urban areas, land invasion and sprawling settlements	<p>✓ Supporting Municipalities in customising, adopting and implementing a policy/by-law on the eradication of informal settlements and procedures to address land invasion.</p> <p>✓ Ensure municipal SDFs provide sufficient, well-located land for future residential development and demarcate urban development boundaries to contain urban sprawl</p>

#### **4.1.6 Disaster Management**

The Department responds to most disaster incidents through the implementation of the provincial disaster management framework and disaster management plan. Important to note is that the majority of sector Departments previously had not adopted disaster management plans as required by the Disaster Management Act, 2002.

The Department has been supporting sector Departments to either develop or review their disaster management plans. All municipal disaster management centres at district level have disaster management plans. All disaster management centres in the province are functional with all governance structures activated from time to time when a disaster incident is recorded. The Department remains at the centre of coordinating all stakeholders and sectors to ensure effective response and recovery during disasters and further supported sectors in the 2023/24 FY through guidance on the development of the disaster management plans.

The National Disaster Management Centre approved a disaster grant to the value of R323m allocated to municipalities to implement disaster infrastructure rehabilitation programme on approved projects. Fire services remain critical in the province given the lack of fire engines and tools in most municipalities. As part of the provincial intervention, the Department has procured five (5) fire and rescue vehicles to support municipalities such as Lekwa, Thaba Chweu, Dipaleseng, Nkomazi and Chief Albert Luthuli.

#### **4.1.7 GIS and Spatial Planning**

Working with district municipalities, the Department has supported the development of the DPME and DCOG spatialisation guidelines for implementation by Local Municipalities and District Municipalities. The essential areas recommended and identified throughout the spatialisation guidelines have been incorporated and made accessible as a component of the geographic information systems tools intended for data collection across municipalities.

The Department's support with implementing the Spatial Data Infrastructure Act has largely improved the development, and implementation of various software, systems, tools, and applications that resulted in improved geospatial referencing and sharing of spatial information amongst all municipalities.

The Department facilitated the compilation of the Provincial Spatial Development Framework (PSDF) that was approved by EXCO in September 2019 and gazetted in March 2020. The PSDF is in its 5th year of implementation and the Department plays a key role in:

Monitoring the following 2 projects: Mpumalanga Eastern Escarpment Regional Spatial Development Framework and the Nkosi City Development Project and assessing plans of Sector Departments for alignment to PSDF proposals.

The Department is in the process of compiling the Mpumalanga Eastern Escarpment RSDF, its boundaries coincide with the National Spatial Development Framework's (NSDFs) National Spatial Action Area (NSAA): Eastern Escarpment National Spatial Transformation and Economic Transition Region. The RSDF not only addresses matters of national interest but also provincial interest as it will promote Rural Diversity and Transformation in the region, which is a Spatial Development Strategy of the PSDF.

The NSDF and PSDF are key planning policies informing the compilation and review of municipal SDFs, as required in terms of the SPLUMA. The annual assessments conducted by the Department determines the consistency between SDFs and the PSDF and clearly articulates the planning proposals of the PSDF that need to be cascaded to the municipal plans (IDPs and SDFs) for each LM and DM. In this regard 14 of the 20 municipalities have SDFs that are compliant with the provisions of SPLUMA, the Department is supporting the review of the SDFs of the remaining 6 municipalities.

The PSDF informed the development of the DDM One Plans, with the DDM structures being a further platform to ensure that the NSDF and PSDF imperatives are embedded in local planning.

A municipal Spatial Development Framework is a policy tool indicating the desired spatial growth and development pattern of a Local Municipality for the next 10 to 20 years. A SDF informs land use management, economic development and infrastructure planning. It delineates areas where land use development would be supported and areas where land use development would not be appropriate.

The compilation/review and implementation of municipal SDFs are monitored by the Department through annual assessments. This is to ensure compliance with the principles SPLUMA and that well-located land (strategic development areas) are reserved for the development of sustainable integrated human settlements. Essentially, all public and private housing projects in cities, towns and villages in Mpumalanga should comply with the following spatial, objectives:

- Promote the availability of residential and employment opportunities in close proximity to each other;
- Contribute towards the correction of historically distorted spatial patterns of settlement in towns by filling the strategically located vacant strips of land between segregated communities, and providing for economic and social integration;
- Optimise the use of existing resources including bulk infrastructure, roads, transportation and social facilities; and
- Contain the phenomenon of urban sprawl in urban areas through the introduction of an Urban Development Boundary/ Urban Edge, which will contribute towards the development of more compact towns through processes of infill development and densification – especially around economic activity nodes and along public transport corridors.

#### 4.1.8 Local Economic Development

Although the state of national disaster in respect of Covid19 has been terminated, the dire economic and social consequences caused by the Covid-19 pandemic remains evident on high unemployment and poverty rates including continuous widening gap of inequality. The Eskom situation on its ability to supply consistent and sustainable energy is having a serious impact not only on large scale businesses but also on the operations of SMMEs without alternative energy such as the use of generators.

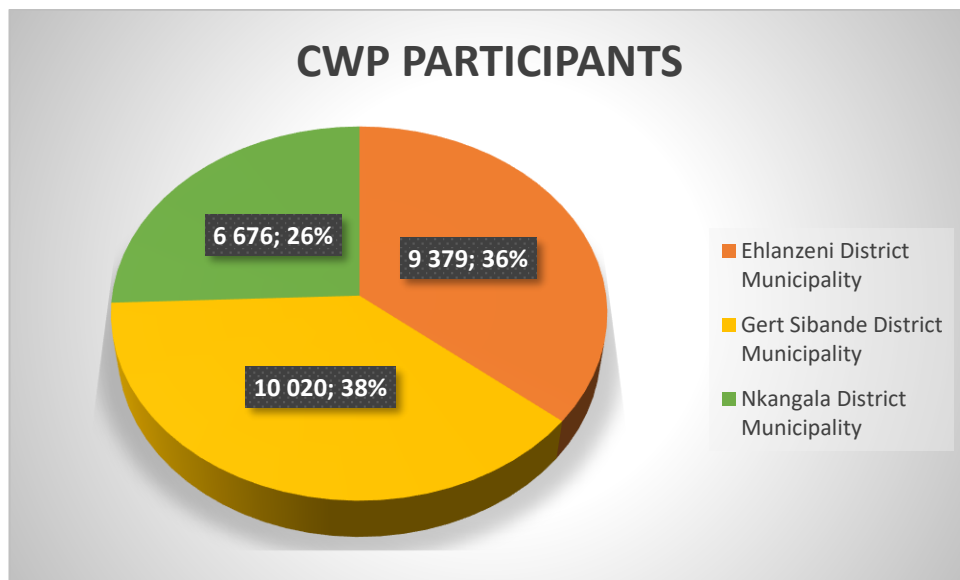
The South African Chamber of Commerce and Industry (SACCI) business confidence index, July 2024, reflects a modest improvement in business sentiment, which had significantly dropped before May's election but has started to recover with the formation of the coalition government with several parties. "The broader representation and accountability in government have created an opportunity for efficient economic expansion, more employment opportunities, and increased inclusiveness" SACCI statement said in July 2024. All Municipalities have LED Strategies in place while others such as Dipaleseng, Chief Albert Luthuli, City of Mbombela and Dr JS Moroka Local Municipalities have commenced with review processes aiming at responsiveness to the current economic and social outlook in communities. It must be further stated that LED governance needs to be strengthened in municipalities such as Msukaligwa and Lekwa in order to allow inclusive participation of communities and stakeholders on LED matters through functional LED Stakeholder Forums.

On the LED institutional landscape, nine (9) municipalities in the Province i.e., Bushbuckridge, Nkomazi, Thaba Chweu, Thembisile Hani, Dr JS Moroka, Victor Khanye, Emakhazeni, Dr Pixley Ka Isaka Seme and Mkhondo still have inadequately capacitated LED units in respect of personnel. The involvement of the business sector in municipal LED planning and implementation is key in collaboration and implementing sustainable initiatives for the creation of new jobs. Specific LED capacity building programmes will be rolled out to municipal officials, councillors and traditional leaders.

On Community Work Programme, the Department recently signed a Memorandum of Agreement with the national Department of Cooperative Governance on the implementation of the Programme in the Province. The fiscal curtailment implemented by Treasury across the government spheres to offload participants aged 60 and above has since been retracted. Therefore, it is anticipated that CWP in the Province will have about 23 000 participants from 26 625 participants by the end of the third quarter of the 2024/2025 fiscal year. To fight youth unemployment and poverty, the Department continues to create 190 work opportunities through the EPWP Youth Waste Management Project in Bushbuckridge, Nkomazi, Mkhondo, Dipaleseng, Dr JS Moroka, and Thembisile Hani Local Municipalities.

The Province reported 26 075 work opportunities created through CWP in aid to alleviate poverty disaggregated as follows:

Figure 1.11: Community Works Programme participants per district



Source: MP: CoGTA 2024/25 3<sup>rd</sup> Quarter Report on Community Works Programme

### Challenges and Interventions

Table 1.9 Challenges and Interventions on Local Economic Development

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Increasing rate of unemployment and poverty in communities</li> </ul>	<ul style="list-style-type: none"> <li>✓ Implementation of the anti-poverty strategy to contribute to the reduction of unemployment rate and alleviate poverty in the Province</li> <li>✓ 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</li> </ul>
<ul style="list-style-type: none"> <li>✓ Traditional Communities are most stricken hardest by poverty</li> </ul>	<ul style="list-style-type: none"> <li>✓ Facilitate agreements of Public Private Partnerships with Traditional Councils</li> <li>✓ Conduct oversight to agricultural projects within Traditional communities to verify if Traditional communities benefits on the projects</li> </ul>

#### 4.1.9 Financial Viability and Management in municipalities

The National Treasury refers to financial viability as the sustainability of the municipal budget, and whether the municipality is able to sustainably meet its expenditure commitments from its own revenues and transfers. Therefore, the National Treasury’s definition allows for dependency. Conversely, the National Department of Co-operative Governance and Traditional Affairs (CoGTA) perceives a municipality that is dependent on grants as financially non-viable. However, the Division of Revenue Act, 2011 (Act 6 of 2011) allows for dependency, for instance, some municipalities will have poor revenue base and therefore dependent on transfers (SALGA, 2017).

The Auditor General South Africa (AGSA, 2023), identified lack of accountability and consequence management as one of the root causes of poor performance of municipalities. AGSA, 2023 further emphasized that, in order to create a culture that rewards excellence and encourages continual improvement, it is equally important to ensure that municipalities hire competent officials who are disciplined and held accountable for their work. A thorough analysis of audit outcomes has revealed significant gaps in financial reporting, a deteriorating financial health in local government, revenue management issues, inadequate project planning and monitoring skills, poor performance reporting, non-compliance with laws and regulations, particularly in Supply Chain Management (SCM), and weak Budget and Treasury offices as key challenges contributing to poor audit outcomes.

The tables below provide a comparative analysis of the audit opinion per municipality in each district over the past five years in the province, projecting the improvement, sustained and regression of audit opinions in comparison with previous financial years.

**Table 1.10: Municipal audit outcomes for Ehlanzeni District**

Number of years	1	2	3	4	5
Name of Municipality	Audit outcome 2019-20	Audit Outcome 2020-21	Audit outcome 2021-22	Audit outcome 2022-23	Audit outcome 2023-24
<b>Ehlanzeni District Municipalities</b>					
<b>1</b> Bushbuckridge	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
<b>2</b> City of Mbombela	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
<b>3</b> Nkomazi	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
<b>4</b> Thaba Chweu	Qualified	Unqualified with findings	Unqualified with findings	Qualified	Qualified

Number of years	1	2	3	4	5
Name of Municipality	Audit outcome 2019-20	Audit Outcome 2020-21	Audit outcome 2021-22	Audit outcome 2022-23	Audit outcome 2023-24
5 Ehlanzeni District	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings

## AUDIT FINDINGS ANALYSIS: EHLANZENI DISTRICT

Thaba Chweu had the highest number of findings at 82 (31%) of the total findings in the district. Amongst the locals, City of Mbombela and Nkomazi had the least findings at 51 each (19%) of the total district findings. Bushbuckridge had the most addressed findings at 63 (53%), followed by Nkomazi at 46 (38%). The overall findings addressed in the district are at 70%, and in progress at 11%.

Table 1.11: Municipal audit outcomes for Gert Sibande District

Number of years	1	2	3	4	5
Name of Municipality	Audit outcome 2019-20	Audit outcome 2020-21	Audit outcome 2021-22	Audit outcome 2022-23	Audit outcome 2023-24
<b>Gert Sibande District Municipalities</b>					
1 Chief Albert Luthuli	Unqualified with findings	Unqualified with findings	Qualified	Qualified	Qualified
2 Dipaleseng	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
3 Dr Pixley Ka Isaka Seme	Disclaimer	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings
4 Lekwa	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified
5 Govan Mbeki	Disclaimer	Qualified	Qualified	Qualified	Qualified
6 Msukaligwa	Adverse	Qualified	Qualified	Qualified	Qualified
7 Mkhondo	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
8 Gert Sibande	Unqualified with findings	Unqualified with no findings	Unqualified with findings	Unqualified with findings	Unqualified with findings



## ANALYSIS OF AUDIT FINDINGS: GERT SIBANDE DISTRICT

Dipaleseng had the highest number of findings at 199 (34%) of the total findings in the district. Amongst the local municipalities, Mkhondo had the least findings at 33 (6%) of the total district findings. Dr Pixley Ka Isaka Seme had the most addressed findings at 53 (93%), followed by Chief Albert Luthuli at 56 (86%). The overall findings addressed in the district are at 51%, and in progress at 17%.

**Table 1.12: Municipal audit outcomes for Nkangala District**

Number of years	1	2	3	4	5
Name of Municipality	Audit outcome 2019-20	Audit outcome 2020-21	Audit outcome 2021-22	Audit outcome 2022-23	Audit outcome 2023-24
<b>Nkangala District Municipalities</b>					
1 Emakhazeni	Adverse	Adverse	Adverse	Adverse	Qualified
2 Emalahleni	Qualified	Qualified	Qualified	Qualified	Unqualified with findings
3 Dr JS Moroka	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
4 Thembisile Hani	Qualified	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
5 Steve Tshwete	Unqualified with no findings	Unqualified with no findings	Unqualified with findings	Qualified	Qualified
6 Victor Khanye	Qualified	Qualified	Qualified	Qualified	Qualified
7 Nkangala	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings	Unqualified with no findings

## AUDIT FINDINGS ANALYSIS: NKANGALA DISTRICT

Dr JS Moroka had the highest number of findings at 81 (32%) of the total findings in the district. Amongst the locals, Emakhazeni and Steve Tshwete had the least findings at 29 each (12%) of the total district findings. Thembisile Hani had the most addressed findings at 35 (100%), followed by Emakhazeni at 28 (97%). The overall findings addressed in the district are at 51%, and in progress at 8%.

## Challenges and Interventions

Table 1.13 Challenges and Interventions on Financial Viability and Management

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Lack of funding for Gazetting of Municipal Rates By-Laws</li> <li>✓ Non-compliance with section 14 (Gazetting of rates tariffs)</li> </ul>	<ul style="list-style-type: none"> <li>✓ The Department will support municipalities on the review and gazetting of Rates By-Laws and gazetting of rates tariffs</li> <li>✓ The Department will monitor and provide hands on support, guidance with the implementation of MPRA</li> </ul>
<ul style="list-style-type: none"> <li>✓ Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions.</li> </ul>	<ul style="list-style-type: none"> <li>✓ 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.</li> </ul>
<ul style="list-style-type: none"> <li>✓ 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.</li> </ul>	

### 4.1.10 Traditional Affairs

Traditional institutions are the oldest and most enduring institutions of governance (Opasina, 2016). This implies that these institutions can be the bridge in ensuring traditional community concerns can be heard in the Government governance structures to ensure development within Traditional communities. However, the report on the state of Traditional Affairs in Mpumalanga revealed that the participation of Traditional Leaders institution in matters of government has been minimal (MP: COGTA, 2023).

The existence of a traditional council as a governing body for the traditional community, with its functions and powers outlined in the Traditional and Khoi-San Leadership Act, adds another layer of complexity to the debate over the role and status of traditional leaders in modern South Africa (Rautenbach and Ferreira, 2023). It is worth noting that the Traditional and Khoi-San Leadership Act requires the

establishment of a traditional council for each recognised leader or community, which serves as the governing body for the respective traditional community. The Act outlines the functions and powers of the traditional council, which include administering the affairs of the traditional community, assisting traditional leaders, supporting municipalities, and participating in policy and legislation development at a municipal level (Rautenbach and Ferreira, 2023).

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 2024/25 Financial Year, R 0.350 million was provided to Traditional Councils for administrative expenses and R 0.250 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 1.14 Challenges and Interventions on Traditional Affairs

Challenges	Interventions
<ul style="list-style-type: none"> <li>✓ Poor participation of Traditional Councils in matters of Local Government</li> </ul>	<ul style="list-style-type: none"> <li>✓ The Department to support Traditional Councils to participate in IDP Processes and ward committees</li> <li>✓ House of Traditional and Khoi-San Leaders' Local Houses to participate in District Development model processes</li> <li>✓ Ensure functionality of the Provincial committees of the House of Traditional and Khoi-San Leaders to conduct oversight in government programmes aimed for traditional communities</li> </ul>

Challenges	Interventions
✓ Dilapidated Traditional Council Offices	✓ The Department to renovate/ construct dilapidated Traditional Council Offices
✓ Poor Financial viability in Traditional Councils	✓ Provide Traditional Councils with funding to manage the day-to-day administration and hold cultural ceremonies

#### 4.1.11 Cross-cutting Issues

Numerous adverse effects on women's health are caused by the public health issue of violence against women (Campbell, 2002; Heise & Garcia-Moreno, 2002). Since it is committed by male intimate partners, it is not only the most visible but also the most frequent kind of violence. It is an issue that affects everyone and cuts beyond social, economic, and cultural barriers. For more than three decades, non-governmental organizations (NGOs) and women's organizations have worked to put this issue on the world agenda. Gender violence was only acknowledged as a violation of human rights in 1993 (United Nations, 1993), and the World Health Organization (WHO) designated it as a public health priority in 1996. (World Health Organisation, 1996).

The Department has made steps to assess how municipalities are carrying out GBVF programs and to raise awareness of GBVF in traditional communities in collaboration with Traditional Councils. The Department has observed, by monitoring the GBVF programs in municipalities, the desire of municipalities to combat GBVF, since they have strategies to do so contained in their Integrated Development Plans and some of them run GBVF awareness campaigns within their local communities.

## 5. Internal Environment Analysis

The Mpumalanga Department of Co-operative Governance, Human Settlements and Traditional Affairs is currently in the process finalizing the merger. Therefore, still awaiting the approval of the proposed organizational.

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

- **Administration:** This programme aim at providing effective financial, technical and administrative support to Department.
- **Integrated Human Settlements:** This programme is responsible for Integrated Human Settlements Planning, Human Settlements Housing Policy and Research; Subsidy and Beneficiary Management; Community Empowerment and Stakeholder Engagement. The programme concerns itself with township establishment processes in line with the legal prescripts and guidelines for the establishment of integrated human settlements. It is also responsible for construction of human settlements projects such the actual construction of top structures and overall management of activities at regional level. Furthermore, it is responsible for the Security of Tenure through the Title Deeds Programme; Rental Housing Programmes, Rental Tribunal, Property management and Land Acquisition.
- **Cooperative Governance:** This programme aim at strengthen the administrative and financial capacity of municipalities perform their developmental responsibilities and 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 Development:** 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 Leaders (Optional):** 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, Human Settlements and Traditional Affairs:

Table 1.15: Budget and Programme structure

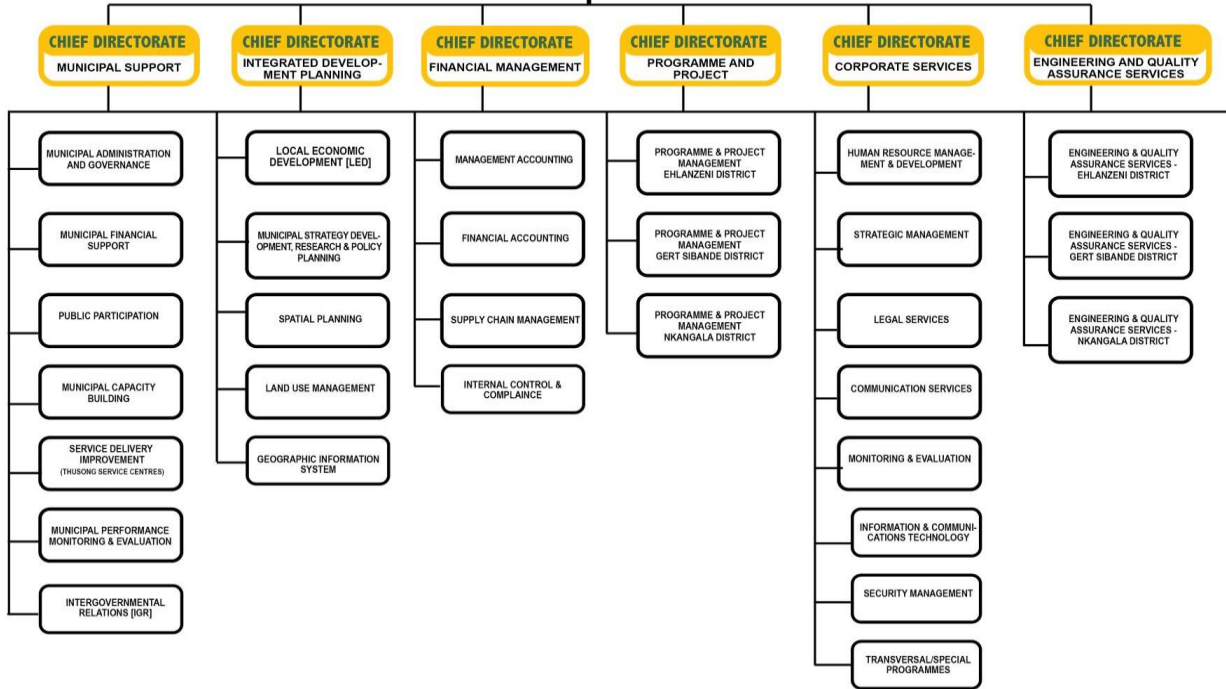
Programme	Sub-Programme	Sub-Sub-Programme
<b>1. Administration</b>	1.1. Office of the MEC 1.2. Corporate Services 1.3. Capacity Development	
<b>2. Human Settlements</b>	2.1. Housing Needs, Research and Planning	2.1.1. Administration 2.1.2. Policy 2.1.3. Planning 2.1.4. Research
	2.2. Housing Development	2.2.1. Administration 2.2.2. Financial Interventions 2.2.3. Incremental Interventions 2.2.4. Social and Rental Intervention 2.2.5. Rural Intervention
	2.3. Housing Asset Management	2.3.1. Administration 2.3.2. Sale and transfer of Housing Properties 2.3.3. Devolution of Housing Properties 2.3.4. Housing Properties Maintenance
<b>3. Cooperative Governance</b>	3.1. Local Governance	3.1.1. Municipal Administration 3.1.2. Municipal Finance 3.1.3. Public Participation 3.1.4. Capacity Development 3.1.5. Municipal Performance Monitoring, Reporting and Evaluation
	3.2. Development and Planning	3.2.1. Spatial Planning 3.2.2. Land Use Management 3.2.3. Local Economic Development 3.2.4. Municipal Infrastructure 3.2.5. Disaster Management 3.2.6. IDP Coordination
<b>4. Traditional Institutional Development *</b>	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration	
<b>5. House of Traditional Leaders (Optional) *</b>	5.1. Administration of Houses of Traditional Leaders 5.2. Committees and Local Houses of Traditional Leaders	

The following figure illustrates the Organisational Structure of the Department:

Figure 1.12: Overview of the Mpumalanga Department of Co-operative Governance, Human Settlements and Traditional Affairs

# OFFICE OF THE MEC

## HEAD OF DEPARTMENT



## HEAD OF DEPARTMENT

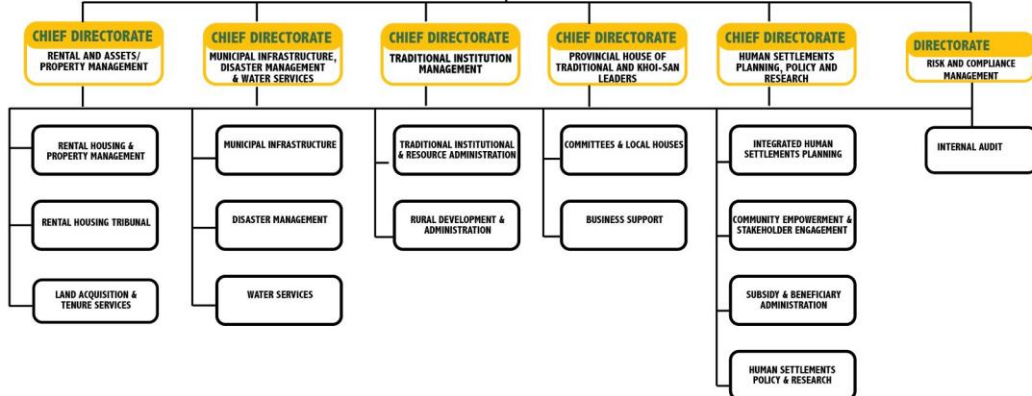


Table 1.16: staff Compliment and vacancy rate in the Mpumalanga Department of Co-operative Governance and Traditional Affairs as at March 2025.

**COGTA STAFF COMPLEMENT AND VACANCY RATE**

Programme	Posts on Organogram	Filled post Staff Establishment		Vacancies on Organogram	Vacancy Rate based on posts on Establishment %
		On Posts	Additional		
ADMINISTRATION	111	109	-	2	1.8%
LOCAL GOVERNANCE	498	447	-	51	10.2%
DEVELOPMENT AND PLANNING	64	53	-	11	17.2%
TRADITIONAL INSTITUTIONAL MANAGENT	43	39	21	4	9.3%
HOUSE OF TRADITIONAL LEADERS	23	21	5	2	8.6%
<b>TOTAL</b>	<b>739</b>	<b>669</b>	<b>26</b>	<b>70</b>	<b>9.5%</b>

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 skills, women, youth and people with disabilities:

**Department of Cooperative Governance and Traditional Affairs.**

- Percentage of Women in SMS levels is at 45.5% in 01 March 2025.
- Percentage of Persons with Disabilities employed at SMS level is at 0.0%.
- Percentage of Persons with Disabilities at 1.3% in 01 March 2025.
- SMS employees at 22 in 01 March 2025.
- Employees at Middle Management (Salary 11 & 12) at 65 in 01 March 2025.
- Employees at Skilled Technical and Academically Qualified (Salary level 6 – 10) at 564 in 01 March 2025.
- Employees at Semi-Skilled level (Salary level 3 - 5) at 41 in 01 March 2025.
- Employees at Unskilled category (salary Level 1 - 2) at 3 in 01 March 2025.
- The total staff compliment at 695 in 01 March 2025.
- Total percentage of Males across all levels at 46.9% in 01 March 2025.
- Total percentage of Females across all levels at 53.1% in 01 March 2025.
- The percentage of employees who are under 35 years of age at SMS level are at 4.5% in 01 March 2025.



Table 1.17: staff Compliment and vacancy rate in the Mpumalanga Department of Human Settlements as at September 2024.

**HUMAN SETTLEMENTS STAFF COMPLEMENT AND VACANCY RATE**

Programme	Posts on Organogram	Filled post Staff Establishment		Vacancies on Organogram	Vacancy Rate based on posts on organogram %
		On Posts	Additional		
ADMINISTRATION	172	153	14	19	11%
HOUSING NEEDS, RESEARCH AND PLANNING	106	92	0	14	13%
HOUSING DEVELOPMENT	69	66	0	3	4.3%
HOUSING ASSET MANAGEMENT PROPERTY MANAGEMENT	29	20	0	9	31%
<b>TOTAL</b>	<b>376</b>	<b>331</b>	<b>14</b>	<b>45</b>	<b>11.9%</b>

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

- Percentage of Women in SMS levels is at 40% in 01 March 2025.
- Percentage of Persons with disabilities employed at SMS level is at 0.0%.
- Percentage of Persons with disabilities at 1.45% in 01 March 2025.
- SMS employees at 25 in 01 March 2025.
- Employees at Middle Management (Salary 11 & 12) at 76 in 01 March 2025.
- Employees at Skilled Technical and Academically Qualified (Salary level 8 – 10) at 139 in 01 March 2025.
- Employees at Semi-Skilled level (Salary level 4 - 7) at 83 in 01 March 2025.
- Employees at Unskilled category (salary Level 1 - 3) at 22 in 01 March 2025.
- The total staff compliment at 345 in 01 March 2025.
- Total percentage of Males across all levels at 46.38% in 01 March 2025.
- Total percentage of Females across all levels at 53.62% in 01 March 2025.
- The percentage of employees who are under 35 years of age at SMS level are at 0.0% in 01 March 2025.
- The percentage of employees who are classified as youth is at 11,89% in 01 March 2025

Section 195 of the Constitution of the Republic of South Africa prescribes that the public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

- A high standard of professional ethics must be promoted and maintained
- Public Administration must be development oriented.
- Good human resource management and career development practices, to maximize human potential, must be cultivated.

The South African National Development Plan (2030) envisages on building a capable and developmental state, characterized by professionalism, career orientated and prestigious public service. The Department will work toward improving professionalism by capacitating the designated groups (Males, females, youth and people with disabilities).

#### **4.2.1 Unauthorised, Irregular, Fruitless and Wasteful expenditure**

According to the Public Finance Management Act, 1999 s38(1)(c)(ii), an accounting officer for a Department must take effective and appropriate steps to prevent unauthorised, irregular, fruitless and wasteful expenditure and any losses resulting from a criminal conduct. Sub-section (g) of the same section further states that should such expenditure be incurred, the accounting officer must immediately report particulars of the expenditure to the relevant Treasury. The Department incurred an irregular expenditure of R5 591 000 which was reported in the 2021/22 Annual Report.

An investigation was conducted by the Special Investigation Unit (SIU) and one official who is employed by the Department was identified in the investigation report having participated in unlawful activity in relation to the irregular expenditure transaction. Criminal court proceedings are currently in progress and the Department is awaiting the outcome thereof in order to implement recommendations on the identified irregular expenditure. It should be noted that the irregular expenditure was condoned during 2022/23 financial year by Mpumalanga Provincial Treasury. In the 2023/24 financial year, the Department incurred Fruitless and wasteful expenditure of One hundred and forty-five thousand rand (R145,000.00) which was due to non- attendance of some Municipal Councillors in a training arranged by the Department and accident repairs on rented vehicles. A total amount of Eighty thousand rand (R80,000.00) for Fruitless and wasteful expenditure that incurred due to non-attendance has since been condoned. The remaining amount of sixty-five thousand rand is still under investigation.

#### **4.2.2 Gender Based Violence Free Working Environment**

Gender-based violence is a global pandemic that affect women and children of all races, colour and creeds. It is a serious violation of fundamental human rights and remains one of the most persistent development challenges. As part of the Departments' ongoing effort to fight Gender Based Violence and Femicide (GBVF), the Department will conduct awareness sessions to educate on how to identify and report GBVF issues. In most cases men are perceived as perpetrators of violence, however the men in the Department work together to promote a society free of gender-based violence by taking part in the men's forum, which is one of the activities outlined in the Annual Operational Plan of Human Resource Management Directorate. The Department has developed a policy and procedure on Sexual Harassment which outlines consequences on sexual harassment offences and guidelines to report such vile acts.

### **4.2.3 Information Technology**

The Department is working towards advanced IT solutions such as Microsoft Teams and other messaging platforms. These tools enable seamless communication and collaboration among employees, regardless of their physical location. This leads to better coordination, faster decision-making, and improved teamwork. Moreover, this will enable employees to work remotely, which can increase flexibility, work-life balance, and productivity. This can also help organizations attract and retain top talent from a wider geographic pool.

Improved ICT solutions and policies can also help improve efficiency in realizing the 4th Industrial Revolution in the workplace by enabling seamless communication and collaboration among employees. Additionally, implementing advanced technologies such as artificial intelligence, machine learning, and ICT can optimize processes, reduce errors, and enhance productivity. Furthermore, robust cybersecurity measures and data protection policies are essential to safeguard sensitive information and ensure compliance with regulations. Overall, investing in cutting-edge ICT solutions and implementing effective policies can drive innovation, competitiveness, and success in the rapidly evolving digital economy.

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 funded vacant posts
- 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.

### **4.2.4 Stakeholder Analysis**

Involvement of our stakeholders in executing the mandate of the Department is crucial and would assist in improvement of our client's performance. All programmes in the Department are interlinked as each programme views another programme as its internal stakeholder. All the core programmes require assistance from Programme 1 in terms of proper budgeting, reporting and allocation of human and capital resources in order to provide the necessary support to municipalities. Programme 1 also requires the core programmes to perform in terms of spending allocated budget and reporting in order to report accurate spending and meet its targets in accordance to the National Treasury benchmark as well as proper reporting in terms of financial and non-financial information. Therefore, all programmes within the Department needs to closely manage each other as they all have power and interest in execution of the Mandate of the Department.

External stakeholders of the Department comprise of Municipalities, Traditional Councils, Sector Departments (National/Provincial) as well as all Chapter 9 institutions in terms of the Constitution of the Republic of South Africa are also key in assisting the Department to implement its plan and achieve the objectives/ outcomes that the Department intends to achieve. Provincial Treasury and SALGA are working together with the Department to assist municipalities to improve financial management and viability as well as ensuring that municipalities 'capacity to execute their functions is strengthened, hence they should be kept informed on the activities that the Department is doing to assist municipalities as they have the same interest in improving the performance of the municipalities. The National Department of Water and Sanitation is key in ensuring that municipalities utilises their Regional Bulk Infrastructure Grant (RBIG) and Water Services Infrastructure Grant (WSIG) to ensure that there is provision of water and sanitation services in communities. The Department of Energy assists the Department in monitoring the implementation Integrated National Electrification Programme (INEP) for provision of Electricity services in communities.

In executing its co-ordination role of co-operative Governance, the Department facilitates implementation of the District Development Model through co-ordination of all sector Departments in the Provincial sphere of Government, sector Departments in the national sphere as well as private sector businesses/ organisations.

#### **4.2.5 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 Broad-Based Black Economic Empowerment verification certificate for the Department of Co-Operative Governance and Traditional Affairs for Financial Year end 31 March 2025 reflected the following:

- BEE status: None Compliance contributor
- BBBEE Procurement recognition level is 0%
- Total BEE score is 51.08 points

## **Overview of 2025/26 Budget and MTEF Estimates**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513
2. Human Settlements	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578
3. Cooperative Governance	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939
4. Traditional Institutional Development	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947
5. House of Traditional Leaders	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
<b>Total payments and estimates:</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 004 140</b>	<b>901 092</b>	<b>954 762</b>	<b>974 526</b>	<b>997 887</b>	<b>999 165</b>	<b>1 070 048</b>	<b>1 163 641</b>	<b>1 196 751</b>
Compensation of employees	621 579	645 428	679 753	738 287	736 072	736 072	826 499	880 221	889 287
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 174 675</b>	<b>1 592 423</b>	<b>1 317 198</b>	<b>1 164 478</b>	<b>1 196 173</b>	<b>1 196 471</b>	<b>1 172 489</b>	<b>1 059 309</b>	<b>1 107 203</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	1 157 616	1 563 478	1 280 866	1 128 189	1 159 384	1 159 682	1 132 448	1 019 256	1 065 347
<b>Payments for capital assets</b>	<b>160 627</b>	<b>75 621</b>	<b>224 952</b>	<b>131 898</b>	<b>181 422</b>	<b>179 846</b>	<b>117 590</b>	<b>72 018</b>	<b>92 464</b>
Buildings and other fixed structures	151 873	36 689	113 894	33 176	59 276	70 147	57 340	39 277	49 992
Machinery and equipment	8 590	5 030	27 700	47 566	48 816	53 720	14 300	18 059	25 455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	164	33 902	83 358	51 156	73 330	55 979	45 950	14 682	17 017
<b>Payments for financial assets</b>	-	-	95	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 339 442</b>	<b>2 569 136</b>	<b>2 497 007</b>	<b>2 270 902</b>	<b>2 375 482</b>	<b>2 375 482</b>	<b>2 360 127</b>	<b>2 294 968</b>	<b>2 396 418</b>

### ***Explanation of the resources contribution to achieve the outputs***

The budget of the Department is decreasing by R 15.355 million or 1 percent from R 2 375.485 million in 2024/25 to R 2 360.127 million in 2025/26 financial year. This is due to budget reduction on equitable share and the Human Settlement Upgrading Partnership Grant for Provinces respectively.

### **Compensation of Employees**

The compensation of employees' budget is increasing from R 736.072 million to R 826.499 million, which translate an increase of R 90.427 million or 12 percent. This is due to the additional funds received for the appointment of 287 new Izinduna at R 38.0 million, cost of living adjustment of R 7.361 million and the normal salary adjustments in line with the CPI projections.

### **Goods and Services**

The budget for Goods and Services is decreasing from R 261.815 million to R 243.549 million which is R 18.266 million or 7 percent less year on year.

### **Transfer and Subsidies**

The transfer payments budget is decreasing by R 23.684 million as a result of a decline in Human Settlement Upgrading Partnership Grant for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million, however it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification.

### Payment for Capital Assets

The budget for capital assets is decreasing from R 181.422 million to R 117.590 million which is R 63.832 million or 35 percent less year on year.

### OVERVIEW OF 2024-2029 MTDP PRIORITIES, 2025/26 ANNUAL TARGETS AND BUDGETS

2024-2029 MTDP NDP Priorities	PROVINCIAL ACTIVITIES	2025/26 Targets	2025/26 Budget R'000
<b>PRIORITY 1</b>  Drive Inclusive growth and job creation	Implementation of the Extended Public Works Programme	190 Work opportunities created through EPWP	3 504
	Implementation of the Extended Public Works Programme	20 000 Work opportunities maintained through CWP	Operational Budget
<b>PRIORITY 2</b>  Reduce poverty and tackle the cost of living	Completion of informal settlements in Phases 1 and 2.	10 informal settlements completed in Phases 1 and 2.	ISUPG
	Upgrading of informal settlements in Phase 3	2 informal settlements upgraded in Phase 3	
	Maintain and optimise subsidised basic services, such as electricity and water, for the poor	17 Municipalities monitored on the implementation of indigent policies	Operational Budget
	Housing units developed through various programmes for households earning less than R3500 per month	10 Housing units developed through various programmes for households earning less than R3500 per month	HSDG
	Provision of rental housing stock	150 Community Residential Units (CRUs) delivered	HSDG
	Title deeds registered	1000 Title deeds registered	HSDG
<b>PRIORITY 3</b>  Build 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	
	Monitor municipalities on the implementation of revenue enhancement strategies	10 municipalities monitored on the implementation of revenue enhancement strategies	Operational Budget
	Support municipalities to reduce UIF&W expenditure	13 municipalities supported to reduce UIF&W expenditure	Operational Budget
	Support municipalities to implement audit action plans	20 municipalities supported to implement audit action plans	Operational Budget
	Support to district municipalities in preparation for the 2026/27 Local government Elections	3 district municipalities supported in preparation for the 2026/27 Local government Elections	Operational Budget

2024-2029 MTDP NDP Priorities	PROVINCIAL ACTIVITIES	2025/26 Targets	2025/26 Budget R'000
	Standardise and professionalise the appointment of municipal managers	3 Municipalities supported to comply with MSA Regulations on the appointment of senior managers	Operational Budget
	Implement the professionalisation framework for the public service	Number of reports on programme of action on Professionalisation of the Public Service	Operational Budget
	Provision of funding for the Administration of Traditional councils	61 Traditional councils supported to perform their functions	39 800
	Traditional Councils hosting cultural ceremonies	54 Traditional Councils supported on holding of Traditional Ceremonies	
	Renovation of Traditional council offices	2 Traditional councils' offices renovated	55 840
	Draw Amakhosi to take part in the advocacy against crime, Gender Based Violence and Femicide (GBVF)	4 Anti-GBVF interventions/campaigns for traditional leadership	Operational Budget
	Monitor Initiation Practise through the PICC	60 Initiation schools complying with Customary initiation Act	Operational Budget
	Municipalities supported to improve capacity to implement LED initiatives	LED initiatives implemented	Operational Budget
	Business sector interventions coordinated to Support the reduction of poverty	3 Business Sectors	Operational Budget
	Fast-track the development and maintenance of water treatment and distribution infrastructure and waste water treatment systems	Number of municipalities monitored on the implementation of infrastructure delivery programmes	Operational Budget

## PART C: MEASURING OUR PERFORMANCE

### 5 Institutional Programme Performance Information

#### 5.1 Programme 1: Administration

##### Programme purpose

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

#### 5.1.2 Corporate Services

##### 5.1.2.1 Finance

###### 5.1.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Efficient and effective administrative support provided to the Department	Risk management reports approved	Number of risk management reports approved	4	4	5	5	4	4	4

###### 5.1.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of risk management reports approved	4	1	1	1	1



## 5.1.2.2 Human Resource Management

### 5.1.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Efficient and effective administrative support provided to the Department	Compliance to applicable prescripts	Percentage of compliance to applicable prescripts	-	-	100% (4)	100% (5)	100% (5)	100% (5)	100% (5)
	Professional Public Service	Number of reports on Professionalisation of the Public Service	-	-	-	2	4	4	4

### 5.1.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of compliance to applicable prescripts	100% (5)	100% (5)	100% (5)	100% (5)	100% (5)
Number of reports on Professionalisation of the Public Service	4	1	1	1	1

## 5.1.2.3 Employee Health and Wellness

### 5.1.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Efficient and effective administrative support provided to the Department	Disaster Management Plans developed	Number of Disaster Management Plans developed	-	-	-	-	1	-	-

### 5.1.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Disaster Management Plans developed	1	-	-	-	1

## 5.1.2.4 Security Management

### 5.1.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Efficient and effective administrative support provided to the Department	Report on Security Assessment Conducted	Number of reports on Security assessments conducted	-	8	16	8	16	16	16

### 5.1.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of reports on Security assessments conducted	16	4	4	4	4

## 5.1.2.5 Information and Communications Technology

### 5.1.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Efficient and effective administrative support provided to the Department	ICT systems functional	Number of ICT Systems monitored on functionality	-	-	-	-	3	3	3

### 5.1.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of ICT Systems monitored on functionality	3	3	3	3	3

### 5.1.3 Explanation of Planned Performance over the medium-term period

<b>Explanation of Planned Performance over the Medium-term period</b>	<ul style="list-style-type: none"><li>❖ The outputs for this programme contribute to the MTDP 3 of a capable, ethical and developmental state and the Provincial Priority of Sound Financial management</li><li>❖ 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</li><li>❖ 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.</li><li>❖ The program also prioritises issues from the 2024–2029 MTDP Priority 1 Outcome 5: mainstreaming gender, empowering youth, and empowering people with disabilities. This is done by implementing an employment equity plan, giving women priority in the implementation of a skills development program, and ensuring that women are represented in bids that are awarded and that payments are made to suppliers within 30 days.</li></ul>
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## 5.1.4 Programme 1: Resource Considerations

**Table 3: Summary of Payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	18 316	23 434	23 659	21 011	21 011	24 140	13 754	15 404	16 099
2. Corporate Services	282 298	303 760	347 466	316 841	334 841	333 023	349 110	409 284	427 414
3. Capacity Development	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 1</b>	<b>300 614</b>	<b>327 194</b>	<b>371 125</b>	<b>337 852</b>	<b>355 852</b>	<b>357 163</b>	<b>362 864</b>	<b>424 688</b>	<b>443 513</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>287 647</b>	<b>315 398</b>	<b>353 398</b>	<b>331 970</b>	<b>346 020</b>	<b>346 284</b>	<b>349 395</b>	<b>405 091</b>	<b>416 450</b>
Compensation of employees	181 728	189 711	195 364	212 114	210 614	210 614	214 417	228 354	230 706
Goods and services	105 919	125 687	158 034	119 856	135 406	135 670	134 978	176 737	185 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 213</b>	<b>4 037</b>	<b>2 809</b>	<b>916</b>	<b>2 416</b>	<b>2 289</b>	<b>2 469</b>	<b>1 538</b>	<b>1 608</b>
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
<b>Payments for capital assets</b>	<b>8 754</b>	<b>7 759</b>	<b>14 823</b>	<b>4 966</b>	<b>7 416</b>	<b>8 590</b>	<b>11 000</b>	<b>18 059</b>	<b>25 455</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 590	4 746	14 823	4 966	6 216	7 390	11 000	18 059	25 455
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	164	3 013	-	-	1 200	1 200	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>300 614</b>	<b>327 194</b>	<b>371 125</b>	<b>337 852</b>	<b>355 852</b>	<b>357 163</b>	<b>362 864</b>	<b>424 688</b>	<b>443 513</b>

### ***Explanation of the resources contribution to achieve the outputs***

The overall baseline of the programme increased by R 7.012 million or 2 percent from the adjusted appropriation budget of R355.852 million to R 362.864 million in the 2025/26 financial year. This programme carries the contractual and operational needs obligations of the Department hence the biggest slice of the operational goods and services budget of R 134.978 million.

## 5.2 PROGRAMME 2: Human Settlements

### Programme Purpose

To facilitate and undertake integrated human settlements planning. The Programme ensures an integrated and cohesive provincial spatial planning. It also facilitates integrated planning for development in urban, rural spaces through integrated human settlements as well as upgrading of informal settlements and the priority human settlements, housing development areas. The planning functions of the programme are geared towards the realization of National Development Plan 2030, Mpumalanga Vision 2030, The National Spatial Development Perspective as well as the provincial spatial development framework.

### 5.2.1. Human Settlements Housing Needs, Research and Planning

#### 5.2.1.1. Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Increased investment of the total human settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	New sector standardized indicator	71% or R92 257 million out of R129 264 million investment of the total human settlement allocation in PDAs	8% investment of the total human settlements allocation in PDAs	10% investment of the total human settlement's allocation in PDAs	12%	15%	15%
	Projects implemented in line with the Project Readiness Matrix	Number of approved annual Project Readiness Matrix	1 approved annual Project Readiness Matrix	2023/24 Project Readiness Matrix not approved by 31 March 2023 (approved by 18 April 2023)	1 submitted annual Project Readiness Matrix	1 annual Project Readiness Matrix submitted	2	2	2

### 5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of investment of the total Human Settlements allocation in PDAs	12%	3%	3%	3%	3%
Number of approved annual Project Readiness Matrix	2	-	-	-	2

## 5.2.2 HOUSING NEEDS, POLICY & RESEARCH

### 5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Research conducted on sectoral topics	Number of approved research projects on sectoral topics	1 research report on the municipal level evaluation on housing	1 research report on land release programme not completed	1 research report on sectoral topics	1 research report on sectoral topics approved	1	1	1
	Human Settlements approved operational policies implemented	Number of policies and policy guidelines approved	None	1 Policy developed, not approved	1 Policy developed and approved	1 Policy guideline developed and approved	1	1	1
	Approved beneficiaries captured on the HSS	Number of approved beneficiaries	6 000 HSS approved beneficiaries	1 922 beneficiaries were approved on the HSS	2 100 HSS approved beneficiaries	2 000 HSS approved beneficiaries	800	700	800
	Improved Departmental accountability to the public	Number of reports on public complaints from oversight institutions compiled	4 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight institutions completed	8 reports on public complaints from oversight Institutions	4 reports on public complaints from oversight institutions compiled	4	4	4

### 5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of approved research projects on sectoral topics	1	-	-	-	1
Number of policies and policy guidelines approved	1	-	-	1	-
Number of approved beneficiaries	800	200	200	200	200
Number of reports on public complaints from oversight Institutions compiled	4	1	1	1	1

### 5.2.3. Housing Development

#### 5.2.3.1. Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Serviced Sites	Number of Serviced Sites completed	5 000 Phase 1 Planning and services	10 171 serviced sites delivered (3 830-HSDG and 6 341-ISUPG)	5 782 Phase 1 Planning and services	4 599 serviced sites delivered	4 310	5 200	5 200
	Informal Settlements completed in Phase 1	Number of Informal Settlements completed in Phase 1	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	5	5	5
	Informal Settlements completed in Phase 2	Number of Informal Settlements completed in Phase 2	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	New sector standardized indicator	5	5	5
	Informal Settlements upgraded in Phase 3	Number of informal settlements upgraded in phase 3	New sector standardized indicator	4 Informal Settlements upgraded to phase 3 of the UISP	7 Informal Settlements upgraded to phase 3 of the UISP	1 Informal Settlement upgraded to phase 3 of the UISP	2	2	2

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
	Houses enrolled with NHBRC	Number of housing units enrolled with NHBRC	6 694 units enrolled with NHBRC	803 houses enrolled with NHBRC	1 500 houses enrolled with NHBRC	750 houses enrolled with NHBRC	750	500	500
	Houses certified in line with the NHBRC Regulations and standards	Percentage of houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	54 % or 1 900 out of 3 537 houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100% houses certified in line with NHBRC regulations and standards	100%	100%	100%

### 5.2.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of houses enrolled with NHBRC	750	150	150	250	200
Percentage of houses certified in line with NHBRC regulations and standards	100%	100%	100%	100%	100%

### 5.2.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of serviced sites completed	4 310	1 030	1 060	1 087	1 133
Number of informal Settlements completed in phase 1	5	-	-	-	5
Number of informal Settlements completed in phase 2	5	-	-	-	5
Number of informal Settlements upgraded in phase 3	2	-	-	-	2



## 5.2.4. Financial Intervention

### 5.2.4.1. Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Subsidies disbursed	Number of subsidies disbursed through FHF	200 Finance Linked Individual Subsidies disbursed	18 Finance Linked Individual Subsidies disbursed	50 households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	50 households that received subsidies through First Home Finance (FHF)	10	40	60
	Subsidies disbursed	Number of subsidies disbursed through Project Linked Individual subsidies	0	2 Project Linked Individual subsidies disbursed	20 Project Linked Individual subsidies disbursed	10 Project Linked Individual subsidies disbursed	10	10	10
	Military veterans houses completed	Number of Military veterans' houses completed	89 Military veterans houses completed	2 Military veterans houses completed	20 Military veterans houses completed	20 Military veterans' houses completed	5	5	5
	Social and Economic Facilities completed	Number of Social Economic Facilities completed	3 Social Economic Facilities completed	4 Social Economic Facilities completed	8 Social Economic Facilities completed	5 Social Economic Facilities completed	3	4	4
	Well-located land acquired	Number of well-located land under land assembly processes acquired	4 Portions of Land at Portion 0 and 05 Dingwell, Esperado and Louville	2 portions of Land acquired	3 parcels of Land under assembly processes	3 well-located land acquired	2	2	2

### 5.2.4.2. Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of subsidies disbursed through Project Linked Individual subsidies	10	-	-	-	10
Number of Military veterans' houses completed	5	-	1	2	2
Number of Social Economic Facilities completed	3	-	-	-	3
Number of well-located land under land assembly processes acquired	2	-	1	-	1

### 5.2.4.3. Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of subsidies disbursed through FHF	10	-	-	-	10

## 5.2.5. Incremental Intervention

### 5.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Top Structures units completed	Number of Integrated Residential Development Programme Phase 2: Top Structures completed	549 houses	1 273 housing units completed	2 066 houses	1 758 housing units completed	1 429	1 500	1 500
	Emergency housing units repaired	Number of houses repaired through emergency housing programme	50 houses	714 roofs repaired and remedial works completed	96 emergency roofs repaired, remedial works completed	701 houses repaired through emergency housing programme	405	400	500

### 5.2.5.2. Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Integrated Residential Development Programme Phase 2: Top Structures completed	1 429	394	328	312	395
Number of houses repaired through emergency housing programme	405	50	150	105	100

## 5.2.6. Social & Rental Intervention

### 5.2.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Community Residential Units delivered	Number of Community Residential Units (CRU) delivered	128 Units – under construction	52 units completed. 300 units under construction	112 Community Residential Units (CRU) delivered	220 Community Residential Units (CRU) delivered	150	100	100

### 5.2.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Community Residential Units (CRU) delivered	150	-	-	-	150

## 5.2.7. Rural Housing Subsidies

### 5.2.7.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Rural Housing units completed	Number of houses completed through Rural Housing: Communal land rights and mud houses	866 houses	500 housing units completed	903 houses	524 housing units completed	337	400	400

### 5.2.7.2. Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of houses completed through Rural housing: communal land rights and mud houses	337	89	87	65	96

## 5.2.8. Breaking New Grounds (BNG)

### 5.2.8.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Breaking New Ground (BNG) units completed	Number of housing units completed	6 694 of housing units in the Human Settlements projects fully comply with SANS	14% or 503 out of 3 537 houses certified in line with NHBRC regulations and standards	3 181 Breaking New Grounds (BNG) houses delivered	2 542 Breaking New Grounds (BNG) houses delivered	1 921	2 000	2 000

### 5.2.8.2 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of housing units completed	1 921	483	416	379	643

## 5.2.9. Bulk Infrastructure Projects

### 5.2.9.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Bulk water and sanitation infrastructure projects completed	Number of bulk water and sanitation infrastructure projects completed	None	2 bulk water and sanitation projects completed	8 bulk water and sanitation projects completed	6 bulk water and sanitation projects completed	5	8	8

### 5.2.9.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of bulk water and sanitation infrastructure projects completed	5	-	-	-	5

## 5.2.10. Housing Assets Management

### 5.2.10.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Reduced poverty and improved livelihoods	Title Deeds registered	Number of Title Deeds registered	7 299	921	494	3 500	1 000	3 400	3 400
	Rental Dispute Resolved	Number of rental disputes resolved	None	715	600	610	650	700	700

### 5.2.10.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of rental disputes resolved	650	100	140	205	205

### 5.2.10.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Title Deeds registered	1 000	-	-	-	1 000

### 5.2.11 Explanation of planned performance over the medium-term period

<b>Explanation of Planned Performance over the Medium-term period</b>	<ul style="list-style-type: none"><li>❑ The Output directly contributes to the National and Provincial priorities:<ul style="list-style-type: none"><li>❖ 2024-2029 MTDP Priority 2: Reduce Poverty and Tackle the High Cost of Living;</li></ul></li><li>❑ The Department will, in line with the Human Settlements Masterplan and the Mpumalanga Vision 2030, utilize the Human Settlements Development Grant and the Upgrading of Informal Settlements and Partnership Grants to further the programme of Urban Restructuring, Urban Renewal through and Small-Town development in rural areas.</li><li>❑ In realizing the outcome, the Department will increase the number of homeowners through the delivery of 11 827 low-cost housing units to qualifying beneficiaries. The contributing interventions to this outcome are Phase 2 of the Integrated Residential Development Programme, Rural Housing Programme (including communal land rights, eradication of mud and unsafe houses), Enhanced People's Housing Process and housing units for Military Veterans.</li><li>❑ Subsequently, the achievement of the outcome will result in the realization of the impact statement of spatially transformed communities and sustainable livelihoods.</li></ul>
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## 5.2.12 Programme 2: Resource Considerations

**Table 3: Summary of Payments and estimates: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Housing Needs, Research and Planning	186 045	96 461	130 935	83 385	103 840	103 741	94 681	97 938	100 689
2. Housing Development	1 199 956	1 588 863	1 274 093	1 183 168	1 189 008	1 189 477	1 185 748	1 077 812	1 128 401
3. Housing Asset Management	16 826	14 400	19 374	20 146	21 646	21 437	24 297	25 295	27 488
<b>Total payments and estimates: Programme 2</b>	<b>1 402 827</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 286 699</b>	<b>1 314 494</b>	<b>1 314 655</b>	<b>1 304 726</b>	<b>1 201 045</b>	<b>1 256 578</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>133 602</b>	<b>140 085</b>	<b>146 185</b>	<b>159 195</b>	<b>152 195</b>	<b>151 931</b>	<b>174 506</b>	<b>183 074</b>	<b>192 574</b>
Compensation of employees	121 123	124 788	131 374	147 914	138 414	138 414	158 657	168 970	170 710
Goods and services	12 479	15 297	14 811	11 281	13 781	13 517	15 849	14 104	21 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 153 539</b>	<b>1 559 639</b>	<b>1 278 217</b>	<b>1 127 504</b>	<b>1 157 199</b>	<b>1 157 624</b>	<b>1 130 220</b>	<b>1 017 971</b>	<b>1 064 004</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
<b>Payments for capital assets</b>	<b>115 686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 100</b>	<b>5 100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 402 827</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 286 699</b>	<b>1 314 494</b>	<b>1 314 655</b>	<b>1 304 726</b>	<b>1 201 045</b>	<b>1 256 578</b>

### ***Explanation of the resources contribution to achieve the outputs***

The overall baseline of the programme is decreasing by R 9.768 million or 1 percent from the adjusted appropriation budget of R 1 314.494 million in 2024/25 to R1 304.726 million in 2025/26 financial year. This is due to the decline in the Human Settlement Upgrading Partnership Grant for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million. However, it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification

## 5.3 PROGRAMME 3: COOPERATIVE GOVERNANCE

### 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. The programme also 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 Municipal Administration

##### 5.3.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Municipal 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	3	20	20	20	20	20	20
	Municipalities with effective Section 79 and 80 committees	Number of Municipalities assessed on effectiveness of Section 79 and 80 committees	20	20	20	20	20	20	20



Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Municipalities with effective LLF	Number of Municipalities assessed on effectiveness of LLF	20	20	20	20	20	20	20
	Municipalities with gazetted By-Laws	Number of Municipalities supported to gazette Municipal By-laws	9	9	12	14	14	14	14
	Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	Number of Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	-	-	5	5	20	20	20
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20	20	20	20	17	17	17
	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	6	20	20	5	12	3	3

### 5.3.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities assessed on signed Senior Management Performance Agreements	20	-	20	-	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	7	4	6
Number of Municipalities assessed on effectiveness of Section 79 and 80 committees	20	7	7	3	3
Number of Municipalities assessed on effectiveness of LLF	20	7	7	3	3
Number of Municipalities supported to gazette Municipal By-laws	14	5	2	4	3
Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	20	-	20	-	-

### 5.3.1.3 Sector Specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	17	4	4	5	4
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	12	3	4	5	-

### 5.3.1.4 Inter-Governmental Relations

#### 5.3.1.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Functional IGR structures at District level	Number of district municipalities monitored on the functionality of IGR structures	-	-	-	3	3	3	3
	Prepared district municipalities for the 2026/27 Local Government Elections	Number of district municipalities monitored on preparation for the 2026/27 Local Government Elections	-	-	-	-	3	-	-
	Responses on petitions	Percentage of responses on petitions	-	-	2 reports	100%	100%	100%	100%

#### 5.3.1.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of district municipalities monitored on the functionality of IGR structures	3	3	3	3	3
Number of district municipalities monitored on preparation for the 2026/27 Local Government Elections	3	-	-	-	3
Percentage of responses on petitions	100%	-	100%	-	100%

### 5.3.2 Municipal Finance

#### 5.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Municipalities implementing Audit Action Plans	Number of municipalities supported to implement Audit Action Plans	-	20	20	20	20	20	20
	Revenue enhancement strategies implemented in municipalities	Number of municipalities monitored on the implementation of revenue enhancement strategies	-	17	17	17	10	14	17
	Section 131 of the MFMA report submitted to legislature	Number of reports on the state of municipal finance in terms of section 131 of the MFMA	-	-	-	1	1	1	1
	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	17	17	17	17	17	17	17
	Reduced Unauthorised, Irregular, Fruitless and Wasteful expenditure	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	4	20	20	18	13	17	17

#### 5.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to implement Audit Action Plans	20	20	20	20	20

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of revenue enhancement strategies	10	2	3	3	2
Number of reports on the state of municipal finance in terms of section 131 of the MFMA	1	1	-	-	-

### 5.3.2.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities guided to comply with the MPRA	17	4	4	5	4
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	13	4	4	3	2

### 5.3.3 Public Participation

#### 5.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Municipalities participating in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	3	3	3	20	20	20	20
	Functional Ward Committees maintained	Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
	Municipalities supported to resolve community	Number of municipalities supported to resolve community	17	17	17	17	17	17	17

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	ty concerns	concerns							
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of municipalities monitored on the implementation of GBVF responsive programmes	17	17	20	20	20	20	20

### 5.3.3.2 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to promote participation in community based local governance processes	20	20	20	20	20
Number of municipalities supported to maintain functional ward committees	17	17	17	17	17
Number of municipalities supported to resolve community concerns	17	17	17	17	17
Number of municipalities monitored on the implementation of GBVF responsive programmes	20	5	5	5	5

### 5.3.4 Capacity Development

#### 5.3.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by	Workplace Skills plans implemented in municipalities	Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
municipalities	Skills audit recommendations implemented in municipalities	Number of municipalities monitored on the implementation of skills audit recommendations in line with the Municipal Staff Regulation	-	-	-	-	6	20	20
	Capacity building interventions conducted in Municipalities	Number of capacity building interventions conducted in municipalities	-	3	4	6	4	4	4

#### 5.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20
Number of municipalities monitored on the implementation of skills audit recommendations in line with the Municipal Staff Regulation	6	6	6	6	6

#### 5.3.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of capacity building interventions conducted in municipalities	4	-	1	2	1

### 5.3.5 Municipal Performance Monitoring Reporting and Evaluation

#### 5.3.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Municipal support plans monitored	Number of municipal support plans monitored	-	-	-	1	1	1	1
	Feedback on assessment of the alignment of municipal SDBIPs to IDPs	Number of municipalities supported to align SDBIPs with IDPs	-	-	-	20	20	20	20
	Feedback on the assessment of Municipal Annual Reports in line with MFMA Circular No. 63	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	-	-	-	20	20	20	20
	Section 47 report compiled as prescribed by the MSA	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Feedback to municipalities on the institutionalization of the performance management system (PMS)	Number of municipalities supported to institutionalize the performance management system (PMS)	20	20	20	20	20	20	20

#### 5.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipal support plans monitored	1	1	1	1	1



Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to align SDBIPs with IDPs	20	20	-	-	-
Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	20	-	20	-	-

### 5.3.5.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Section 47 reports compiled as prescribed by the MSA	1	-	1	-	-
Number of municipalities supported to institutionalize the performance management system (PMS)	20	5	5	5	5

### 5.3.6 Service Delivery Improvement Unit

#### 5.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance and service delivery by municipalities	Functional Thusong Service Centres	Number of Thusong Service Centres monitored on functionality	24	24	24	21	20	20	20
	Batho Pele institutionalized in municipalities	Number of municipalities supported to institutionalize Batho Pele	17	17	17	20	20	20	20

#### 5.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Thusong Service Centres monitored on functionality	20	6	5	5	4

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to institutionalize Batho Pele	20	5	5	5	5

### 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 contribute to the National and Provincial Priority 3
  - ❖ A capable, ethical and developmental state.
- ❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved governance and services delivery in municipalities, through monitoring and supporting municipalities on capacitation of municipal officials and Councillors, strengthening oversight committees and appointment of suitable senior managers. In improving services delivery in municipalities, the Department will conduct municipal performance review sessions, implementing municipal support plans where gaps are identified for improvement and support municipalities to implement acceptable service standards. The Department will further support municipalities in maintaining functionality of ward committees to contribute to improved channels of communication, guiding on compliance with Municipal Rates and Property Act to ensure revenue enhancement and supporting municipalities to reduce prohibited expenditure (Unauthorised, Irregular and Fruitless and Wasteful expenditure). Eventually, the achievement of this outcome will result in municipalities capable to manage their own affairs, exercise their powers and perform their functions to contribute to the realization of the impact statement of spatially transformed communities and sustainable livelihood.

## 5.4. DEVELOPMENT AND PLANNING

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

#### 5.4.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Municipalities monitored on the prescribed IDP process	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20
	Legally compliant IDPs	Number of municipalities with legally compliant IDPs	20	20	20	20	20	20	20
	Districts monitored on the implementation of One Plans	Number of Districts/Metros monitored on the implementation of One Plans	3	3	3	3	3	3	3

#### 5.4.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20

#### 5.4.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities with legally compliant IDPs	20	20	-	-	-
Number of Districts/Metros monitored on the implementation of One Plans	3	-	3	-	3

## 5.4.2 Spatial Planning

### 5.4.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Reviewed Municipal SDFs	Number of Municipalities supported to review SDFs	20	20	1	1	1	1	1
	Municipal geographical information services implemented	Number of municipalities supported with geographical information services	12	16	20	20	20	20	20
	Municipal SDFs implemented	Number of Municipalities supported with SDF implementation	20	20	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) projects monitored	Number of PSDF projects monitored	2	3	4	2	2	2	2
	Reviewed PSDF	Number of PSDF reviews monitored	-	-	-	-	1	1	-

### 5.4.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Municipalities supported to review SDFs	1	1	1	1	1
Number of municipalities supported with geographical information services	20	4	5	6	5
Number of Municipalities supported with SDF implementation	20	4	5	6	5
Number of PSDF projects monitored	2	2	2	2	2

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of PSDF reviews monitored	1	1	1	1	1

### 5.4.3 Land Use Management

#### 5.4.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Land developments evaluated	Number of land developments evaluated	36	41	30	30	30	30	30
	Surveyed land in the province in support of integrated human settlement.	Number of survey services rendered in support of integrated human settlement.	219	164	150	150	150	150	150
	Processed SPLUMA matters implemented on Land Use Management	Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20	20	20

#### 5.4.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of land developments evaluated	30	5	10	10	5
Number of survey services rendered in support of integrated human settlement	150	35	40	40	35
Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20

## 5.4.4 Local Economic Development

### 5.4.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Improved municipal LED capacity	Number of municipalities supported to improve capacity to implement LED initiatives	-	-	20	20	20	20	20
	Business sector interventions coordinated	Number of business sector interventions coordinated to support the reduction of poverty	3	3	3	3	3	3	3
	Work opportunities created through the EPWP Youth Waste Management Project	Number of work opportunities created through EPWP Youth Waste Management Project	140	140	190	190	190	190	190
	Work opportunities reported through Community Work Programme	Number of work opportunities reported through Community Work Programme	27 436	28 546	26 000	20 000	20 000	20 000	20 000

### 5.4.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to improve capacity to implement LED initiatives	20	-	-	-	20
Number of business sector interventions coordinated to support the reduction of poverty	3	-	-	-	3
Number of work opportunities created through EPWP Youth Waste Management Project	190	190	190	190	190

#### 5.4.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Work Opportunities reported through Community Work Programme	20 000	20 000	20 000	20 000	20 000

### 5.4.5 Municipal Infrastructure

#### 5.4.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	MIG programmes implemented in municipalities	Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16	16	16
	PMUs assessed on MIG performance	Number of PMUs in municipalities assessed on MIG performance	16	16	16	16	16	16	16
	Indigent policies implemented in municipalities	Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17	17	17
	Districts expenditure on national grants	Number of districts monitored on the spending of National Grants	3	3	3	3	3	3	3
	Infrastructure delivery programme implemented in municipalities (Water, Sanitation, Electricity and Refuse Removal)	Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17	17	17

#### 5.4.5.2 Output indicators: annual and quarterly targets



Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16
Number of PMUs in municipalities assessed on MIG performance	16	16	-	-	16

#### 5.4.5.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of indigent policies	17	5	4	4	4
Number of districts monitored on the spending of National Grants	3	-	3	-	-
Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17

## 5.4.6 Water Services

### 5.4.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Remedial measures to improve blue drop performance (water quality)	Number of municipalities supported on remedial measures to improve blue drop performance (water quality)	17	17	17	17	16	16	16
	Remedial measures to improve green drop performance (effluent water quality)	Number of municipalities supported on remedial measures to improve green drop performance (effluent water quality)	17	17	17	17	17	17	17

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Remedial measures to improve no drop performance (water conservation management)	Number of municipalities supported on remedial measures to improve no drop performance (water conservation management)	-	-	-	-	17	17	17
	Water Infrastructure projects implemented	Number of municipalities monitored on the implementation of water infrastructure projects	-	-	-	-	17	17	17
	Technical support provided to district municipalities	Number of District municipalities supported on reported water and sanitation incidences	-	-	-	3	3	3	3

#### 5.4.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on remedial measures to improve blue drop performance (water quality)	16	4	4	4	4

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on remedial measures to improve green drop performance (effluent water quality)	17	5	4	4	4
Number of municipalities supported on remedial measures to improve no drop performance (water conservation management)	17	5	4	4	4
Number of municipalities monitored on the implementation of water infrastructure projects	17	17	17	17	17
Number of district municipalities supported on reported water and sanitation incidences	3	-	3	-	3

## 5.4.7 Disaster Management

### 5.4.7.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved planning, development coordination and access to basic services	Implemented disaster infrastructure rehabilitation programme	Number of districts supported on the implementation of disaster infrastructure rehabilitation programme	-	-	3	3	3	3	3
	Provincial flood management strategy implemented	Number of Provincial flood management strategies implemented	-	-	-	-	1	1	1
	Municipalities supported on fire brigade services	Number of municipalities supported on Fire Brigade Services	17	17	17	17	17	17	17

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Functional Disaster Management Centres	Number of municipalities supported to maintain Functional Disaster Management Centres	3	3	3	3	3	3	3

#### 5.4.7.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of districts supported on the implementation of disaster infrastructure rehabilitation programme	3	3	3	3	3
Number of Provincial flood management strategies implemented	1	1	1	1	1

#### 5.4.7.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on Fire Brigade Services	17	3	6	6	2
Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3

#### 5.4.8 Explanation of Planned Performance over the Medium-term period

<b>Explanation of Planned Performance over the Medium-term period</b>	<ul style="list-style-type: none"><li>❑ The Outcome directly contributes to the National and Provincial priorities:<ul style="list-style-type: none"><li>❖ 2024-2029 MTDP Priority 1: Inclusive Economic Growth and Job Creation;</li><li>❖ 2024-2029 MTDP Priority 2: Reduce Poverty and Tackle the High Cost of Living;</li><li>❖ 2024-2029 MTDP Priority 3: A Capable, Ethical and Developmental State.</li></ul></li><li>❑ The rationale for the outcome indicator is that poor governance, uncoordinated planning, service delivery and development efforts between stakeholders including poor performance contribute to dysfunctional municipalities, inadequate provision of government services, infrastructure development and untransformed spatial patterns which result in unsustainable development, increased vulnerability to natural disasters and a high rate of unemployment, poverty and inequality.</li><li>❑ 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 interventions; District Development Model as well as provision of adequate tools of trade and disaster relief materials.</li><li>❑ Eventually, the achievement of this outcome will result in the realization of the impact statement through ensuring increased access to basic services; elimination of backlogs on basic services; economic growth and job creation; spatial integration; improved capacity of municipalities through the implementation of IDPs, SDFs, land use schemes and improved integrated disaster management.</li></ul>
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## 5.4.9 Programme 3: Resource Considerations

**Table 5: Summary of Payments and estimates: Corporative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Local Governance	209 686	250 089	295 467	327 446	327 446	300 121	291 973	277 735	284 581
2. Development and Planning	303 037	115 655	93 404	50 077	90 077	106 182	116 956	116 547	121 358
<b>Total payments and estimates: Programme 3</b>	<b>512 723</b>	<b>365 744</b>	<b>388 871</b>	<b>377 523</b>	<b>417 523</b>	<b>406 303</b>	<b>408 929</b>	<b>394 282</b>	<b>405 939</b>

**Table 5.1 Summary of Provincial Payments and estimates by economic classification: Corporative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>477 407</b>	<b>322 558</b>	<b>295 401</b>	<b>326 367</b>	<b>345 393</b>	<b>342 465</b>	<b>360 979</b>	<b>379 600</b>	<b>388 922</b>
Compensation of employees	218 472	227 319	240 955	263 893	263 893	263 893	287 401	306 082	309 235
Goods and services	258 935	95 239	54 446	62 474	81 500	78 572	73 578	73 518	79 687
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 316</b>	<b>43 186</b>	<b>93 470</b>	<b>51 156</b>	<b>72 130</b>	<b>63 838</b>	<b>47 950</b>	<b>14 682</b>	<b>17 017</b>
Buildings and other fixed structures	35 316	12 013	2 062	-	-	9 040	1 500	-	-
Machinery and equipment	-	284	8 050	-	-	19	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30 889	83 358	51 156	72 130	54 779	45 950	14 682	17 017
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>512 723</b>	<b>365 744</b>	<b>388 871</b>	<b>377 523</b>	<b>417 523</b>	<b>406 303</b>	<b>408 929</b>	<b>394 282</b>	<b>405 939</b>

### Explanation of the resources contribution to achieving the outputs

The overall baseline of the programme decreasing by R 8.594 million or 2 percent from the adjusted appropriation budget of R 417.523 million in 2024/25 to R 408.929 million in 2025/26 financial year.

## 5.5 PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

### 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.

### 5.5.1 Traditional Institutional Administration

#### 5.5.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance of Traditional Councils	Capacity building programmes implemented for Traditional Councils	Number of capacity building programmes implemented for Traditional Councils	2	2	2	2	2	2	2
	Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	60	60	61	61	61	61	61

#### 5.5.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of capacity building programmes implemented for Traditional Councils	2	-	1	1	-

#### 5.5.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicator	Annual targets	Q1	Q2	Q3	Q4
Percentage of Traditional Leadership succession disputes processed	100% (1)	-	-	-	100% (1)
Number of Traditional Councils supported to perform their functions	61	17	13	14	17

## 5.5.2 Traditional Resource Administration

### 5.5.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance of Traditional Councils	Tools of trade provided to Traditional Councils verified	Number of Traditional Councils' tools of trade verified	60	60	61	60	61	61	61
	Traditional/Kings' Councils supported on the holding of cultural heritage ceremonies	Number of Traditional/Kings Councils supported on the holding of cultural heritage ceremonies	-	45	52	54	54	60	60

#### 5.5.2.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional Councils' tools of trade verified	61	30	14	-	17
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	54	8	18	24	4



## 5.5.3 Rural Development Facilitation

### 5.5.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance of Traditional Councils	Traditional councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	58	60	58	60	59	59	59
	Traditional councils participating in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	45	50	58	60	59	59	59
	Partnership agreements that exist between Traditional Councils and PPPs	Number of partnership agreements that exist between Traditional Councils and PPPs	-	-	4	4	4	4	4
	Traditional Councils' offices renovated	Number of Traditional Councils' offices renovated	-	-	18	9	2	-	-

### 5.5.3.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional Councils supported to participate in IDP processes	59	-	22	17	20
Number of Traditional Councils supported to participate in Ward Committees	59	17	15	13	14
Number of partnership agreements that exist between Traditional Councils and PPPs	4	-	-	-	4
Number of Traditional Councils' offices renovated	2	-	-	-	2

## 5.5.4 Traditional Land Administration

### 5.5.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	18	17	18	18	20	20	18
	Traditional Councils participating in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	55	60	40	40	59	59	59
	Traditional Councils' Land jurisdiction cases processed	Number of traditional councils' land jurisdiction cases processed	-	-	-	5	3	3	3

#### 5.5.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional land cases resolved within two months of receipt	20	5	5	5	5
Number of Traditional Councils supported to participate in Land Use Planning	59	-	-	-	59
Number of traditional councils' land jurisdiction cases processed	3	-	-	-	3

### 5.5.5: Explanation of Planned Performance over the Medium-Term Period

**Explanation of Planned Performance over the Medium-term period**

- ❑ The Outputs of this programme directly contributes to the following National and Provincial priorities:
  - ❖ A capable, ethical and developmental state.
- ❑ 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 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.

## 5.5.6: Programme 4: Resource Considerations

### *Expenditure Estimates*

**Table 5: Summary of Payments and estimates: Traditional Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Support	2 263	1 395	2 115	2 199	2 199	2 242	2 555	2 704	2 784
2. Traditional Institutional Administration	14 782	13 978	19 580	18 924	18 924	19 580	16 958	17 683	17 938
3. Traditional Resource Administration	81 723	95 310	116 785	147 242	156 527	164 580	162 075	166 991	170 112
4. Rural Development Facilitation	5 807	41 392	143 782	74 168	77 192	77 192	65 495	48 814	59 845
5. Traditional Land Administration	2 702	3 489	4 154	3 560	3 560	4 556	5 887	6 182	6 268
<b>Total payments and estimates: Programme 4</b>	<b>107 277</b>	<b>155 564</b>	<b>286 416</b>	<b>246 093</b>	<b>258 402</b>	<b>268 150</b>	<b>252 970</b>	<b>242 374</b>	<b>256 947</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>89 483</b>	<b>102 141</b>	<b>133 585</b>	<b>134 259</b>	<b>125 068</b>	<b>129 274</b>	<b>154 530</b>	<b>163 297</b>	<b>165 364</b>
Compensation of employees	86 679	87 149	95 429	96 803	105 588	105 588	145 386	154 836	156 431
Goods and services	2 804	14 992	38 156	37 456	19 480	23 686	9 144	8 461	8 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 923</b>	<b>28 747</b>	<b>36 172</b>	<b>36 058</b>	<b>36 558</b>	<b>36 558</b>	<b>39 800</b>	<b>39 800</b>	<b>41 591</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>871</b>	<b>24 676</b>	<b>116 659</b>	<b>75 776</b>	<b>96 776</b>	<b>102 318</b>	<b>58 640</b>	<b>39 277</b>	<b>49 992</b>
Buildings and other fixed structures	871	24 676	111 832	33 176	54 176	56 007	55 840	39 277	49 992
Machinery and equipment	-	-	4 827	42 600	42 600	46 311	2 800	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>107 277</b>	<b>155 564</b>	<b>286 416</b>	<b>246 093</b>	<b>258 402</b>	<b>268 150</b>	<b>252 970</b>	<b>242 374</b>	<b>256 947</b>

### ***Explanation of the resources contribution to achieving the outputs***

The overall baseline of the programme decreased by R 5.432 million or 2 percent from the adjusted appropriation budget of R 258.402 million in 2024/25 to R 252.970 million in 2025/26 financial year. This is due to the reduction in the special allocation in the Reconstitution of Traditional Councils Budget received during the 2024/25 Financial Year.

## 5.6 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.

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

#### 5.6.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	1	1	4	4	4	4	4
	Approved research reports on Genealogy	Number of approved research reports on genealogy	6	6	4	8	8	8	8
	Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	Number of legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	8	8	8	8	2	2	2
	Initiation schools complying with Customary Initiation Act	Number of initiation schools complying with Customary Initiation Act	-	39	230	60	120	120	120

#### 5.6.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of matters affecting the business of the HTL processed	4	1	1	1	1
Number of approved research reports on genealogy	8	2	2	2	2
Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	2	-	1	-	1
Number of initiation schools complying with Customary Initiation Act	120	30	30	30	30

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

### 5.6.2.1 Provincial Committees

#### 5.6.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of functional Provincial House Committees	5	5	5	5	5	5	5
	Traditional Councils implementing Rural Invest program	Number of Traditional Councils monitored on the implementation of Rural Invest program	-	-	4	3	3	3	3
	Traditional Leadership Succession disputes processed	Percentage of Traditional Leadership Succession disputes processed	133% (8) Traditional Leadership Succession claims/disputes received and processed	133% (4)	100% (1)	100% (1)	100% (1)	100% (1)	100% (1)
	Anti GBVF interventions	Number of Anti GBVF	4	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	/ campaigns for traditional leadership	interventions / campaigns for traditional leadership							

#### 5.6.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Provincial House Committees	5	5	5	5	5
Number of Traditional Councils monitored on the implementation of Rural Invest program	3	1	1	1	-

#### 5.6.2.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of Traditional Leadership succession disputes processed	100% (1)	-	-	-	100% (1)
Number of Anti GBVF interventions/ campaigns for Traditional leadership	4	1	1	1	1

### 5.6.2.2 Local Houses of Traditional Leaders

#### 5.6.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Developed Communities in areas of traditional leadership	Functional Local Houses	Number of functional Local Houses	3	3	3	3	3	3	3
	Agrarian projects implemented in Traditional communities	Number of agrarian projects monitored in Traditional councils within the 3 districts	7	13	6	6	12	12	12
	Greenhouse projects implemented in Traditional communities	Number of greenhouse projects monitored in Traditional	-	-	-	6	12	12	12

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		communities within the 3 district municipalities							
	DDM projects in Traditional communities	Number of District Development Model projects monitored in Traditional communities	3	3	3	3	3	3	3
	Local houses participating in DDM structures	Number of Local houses participating in DDM structures	-	-	3	3	9	9	9

#### 5.6.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Local Houses	3	3	3	3	3
Number of agrarian projects monitored in Traditional councils within the 3 districts	12	3	3	3	3
Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	12	3	3	3	3
Number of District Development Model projects monitored in Traditional communities	3	-	-	-	3
Number of Local houses participating in DDM structures	3	3	3	3	-



### 5.6.3: 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 Priorities.
- ❖ A capable, ethical and developmental state
- ❖ The outputs contribute 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.
- ❖ The programme has also prioritised cross cutting issues from the 2024-2029 MTDP of mainstreaming of gender, empowerment of youth and persons with disabilities by supporting the work of targets group committee, as well as participating in the affairs of Traditional and Khoi-San Communities and Government programmes regulations as well as conducting Anti-GBVF awareness campaigns for traditional Councils.

## 5.6.4 Programme 5: Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration of Houses of Traditional Leaders	5 580	7 847	11 983	11 430	14 693	14 328	16 394	16 956	17 589
2. Committees and Local Houses of Traditional Leaders	10 421	13 063	14 210	11 305	14 518	14 883	14 244	15 623	15 852
<b>Total payments and estimates: Programme 5</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>

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

**Table 4.17: Summary of provincial payments and estimates by economic classification: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>
Compensation of employees	13 577	16 461	16 631	17 563	17 563	17 563	20 638	21 979	22 205
Goods and services	2 424	4 449	9 562	5 172	11 648	11 648	10 000	10 600	11 236
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>16 001</b>	<b>20 910</b>	<b>26 193</b>	<b>22 735</b>	<b>29 211</b>	<b>29 211</b>	<b>30 638</b>	<b>32 579</b>	<b>33 441</b>

### ***Explanation of the resources contribution to achieving the outputs***

The overall baseline of the programme increased by R 1.427 million or 5 percent from the adjusted appropriation budget of R 29.211 million in 2024/25 to R 30.638 million in 2025/26 financial year.

## 6. Updated Key Risks and mitigation from the Strategic Plan

The key risks were updated to address emerging and current risks identified

Outcomes	Key Risks	Risks Mitigation
<b>Efficient and effective administrative support provided to the Department</b>	Lack of human resource and Insufficient financial resources to effectively carry out the mandate of the Department	<ul style="list-style-type: none"> <li>• Filling of vacant funded posts</li> <li>• Optimal utilisation of the existing human capital and financial resources</li> <li>• Feedback on progress of draft organisational structure</li> </ul>
<b>Reduced poverty and improved livelihoods</b>	Certification and payment of non- existing houses.	<ul style="list-style-type: none"> <li>• Enforcing quality check at each milestone through a checklist signed off by an Inspector. And also, encouraging third party check by NHBRC, PMU and Municipality</li> <li>• Enforcing third party physical verification of completed houses by Project and Programme Managers, PMU's Technical and M&amp;E (POE: M&amp;E Verification report and completion certificates)</li> <li>• Use of the Geographical Information System (GIS) (POE: GIS Report).</li> <li>• Continue the Implementation of disciplinary proceedings against officials who certify non-existent houses.</li> <li>• Rotation of inspectors and monitors</li> <li>• Allow multiple signatories on approval certificates</li> </ul>
	Delivery of poor-quality houses	<ul style="list-style-type: none"> <li>• Enforcing compliance to National Building Regulations through adherence and signing off the Quality Control Checklists.</li> <li>• Non-approval and rework of non-accepted poor-quality works.</li> <li>• Certification of Milestone Completion Certificate by competent persons i.e., building inspectors or Engineers.</li> <li>• Supplement the number of building inspectors through the PMU.</li> </ul>

Outcomes	Key Risks	Risks Mitigation
		<ul style="list-style-type: none"> <li>• Implementation of disciplinary proceedings against officials who are unethical.</li> <li>• Provision of working equipment for inspectors for in-situ quality check.</li> <li>• Continuous skills and capacity development of inspectors.</li> <li>• Adjustment of the housing subsidy quantum as and when revised by the national Department</li> </ul>
	Illegal land occupation	<ul style="list-style-type: none"> <li>• Ensure that land for sustainable integrated human settlements is progressively attained.</li> <li>• Support Municipalities with townships establishment.</li> </ul>
<b>Improved performance and service delivery by municipalities</b>	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<ul style="list-style-type: none"> <li>• Monitor and support municipalities to fill critical senior managers' vacant posts in municipalities with relevant capacity</li> </ul>
	Inadequate implementation of Ward committees Programme	<ul style="list-style-type: none"> <li>• Conduct assessment on functionality of ward Committees and provide feedback report</li> <li>• Municipalities submit ward councillor reports, and the reports are being reviewed, and a ward committee support plan is compiled</li> </ul>
<b>Improved planning, development coordination and access to basic services</b>	Misalignment of Departmental plans with IDPs	<ul style="list-style-type: none"> <li>• Monitor the implementation of District Development Model One Plans.</li> <li>• Facilitate the alignment of IDPs and Provincial APPs with DDM One Plans</li> </ul>
	Inadequate water quality standards supplied to communities	<ul style="list-style-type: none"> <li>• Monitor the implementation of the Blue, Green, and No drop improvement plans of the affected Municipalities</li> </ul>
	Inadequate access to basic services	<ul style="list-style-type: none"> <li>• Support municipalities with registration and approval of infrastructure projects to improve access to basic services.</li> </ul>

Outcomes	Key Risks	Risks Mitigation
		<ul style="list-style-type: none"> <li>Monitor the implementation of infrastructure projects to improve access to basic services.</li> </ul>
	Inadequate job opportunities in municipalities	<ul style="list-style-type: none"> <li>Facilitate the creation of work opportunities through CWP</li> <li>Create and maintain job opportunities through EPWP Youth Waste management project</li> <li>Facilitate private sector support to alleviate poverty</li> <li>Monitor and support District LED stakeholder engagement fora for joint planning and implementation of LED initiatives</li> </ul>
	Lack of investment on priority areas identified in the Provincial Spatial Development Framework	<ul style="list-style-type: none"> <li>Assess plans for 2025/26 financial year of Sector Departments for alignment to PSDF proposals</li> <li>Monitor alignment of plans for 2026/27 financial year to PSDF proposals</li> </ul>
<b>Improved performance of Traditional Councils</b>	Traditional community's needs not prioritized due to poor functionality of traditional councils.	<ul style="list-style-type: none"> <li>Provision of administrative grants to Traditional Councils</li> <li>Support Traditional Councils to participate in Municipal affairs</li> </ul>
	Inadequate financial viability of Traditional Institutions	<ul style="list-style-type: none"> <li>Monitor Traditional Councils to manage their finances</li> </ul>
<b>Developed Communities in areas of traditional leadership</b>	Inadequate implementation of government programmes in Traditional Councils	<ul style="list-style-type: none"> <li>Capacitate members to conduct effective oversight</li> <li>Conduct oversight visits and compile a report</li> <li>The Committee to make followed – ups on non-implemented findings.</li> </ul>

## 7. Public Entities

The Department does not have Public Entities.

## 8. Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start	Project Completion Date	Total Estimated Cost R,000	Current Year Expenditure R,000
1.	Bulk Infrastructure Project: Bushbuckridge	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Kutuma/Rollenstone	Water & Bulk Infrastructure	April 2024	March 2026	R 6 000	None
2.	Bulk Infrastructure Project: Charl Cilliers	Integrated Residential Development Phase 1: Servicing of Sites	Installation of Bulk infrastructure at Charl Cilliers	Installation of Bulk line	April 2024	March 2026	R 50 000	None
3.	Bulk Infrastructure Project: Thaba Chweu	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Mashishing Ext 6	Water & Bulk Infrastructure	April 2024	March 2026	R 6 000	None
4.	Bulk Infrastructure Project: Emalahleni	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Phola/Iraq	Water & Bulk Infrastructure	April 2024	March 2026	R 45 000	None
5.	Bulk Infrastructure Project: Komatipoort	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Komatipoort Ext 18	Water & Bulk Infrastructure Construction of Package Plant	April 2024	March 2026	R 25 000	None
6.	Bulk Infrastructure Project: Steve Tshwete	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Rondebosch	Water & Bulk Infrastructure	April 2024	March 2026	R 34 999	None

No	Project Name	Programme	Project Description	Outputs	Project Start	Project Completion Date	Total Estimated Cost R,000	Current Year Expenditure R,000
7.	Bulk Infrastructure Project: Msukaligwa	ISUP Phase 3 Servicing of sites	ISUP Phase 3: Servicing of sites at Mabuza Farm and Ermelo Ext 44	Bulk Water and Sewer	April 2024	March 2026	R20 000	None
8.	Bulk Infrastructure Project: Chief Albert Luthuli	Integrated Residential Development Phase 1: Servicing of Sites	IRDP Phase 1: Planning & Services sites at Silobela	Bulk Water and Sewer	April 2024	March 2026	R 9 999	None
9.	Msholozzi Development	Upgrading of Informal Settlements	Installation of Bulk infrastructure	Bulk Water and Sewer	April 2024	March 2026	20 000	None
10.	Harmony Hill	Upgrading of Informal Settlements	Installation of Bulk infrastructure	Bulk Water and Sewer	April 2024	March 2026	15 000	None
11.	Renovation of 2 Traditional Councils offices	Programme 4: Traditional Institutional Management	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment	Traditional Councils'/ Kings' offices renovated	October 2025	31 March 2026	R 33,000	None

## 9. Public Private Partnerships

The Department does not have public-private partnerships.

## PART D: TECHNICAL INDICATOR DESCRIPTION FOR 2025/26 APP

### PROGRAMME 1: ADMINISTRATION

#### 1.1 Corporate Services

##### 1.2.1 Finance

Indicator Title	Number of risk management reports approved
<b>Definition</b>	Compilation of quarterly risk management monitoring reports to ensure that risks strategies are producing the desired results of mitigating risks
<b>Source of data</b>	Quarterly risk management reports from Departmental programmes
<b>Method of Calculation / Assessment</b>	Manual count the number of risk management reports
<b>Means of verification</b>	Risk assessment report, Risk management report, Audit action plans, Income and Expenditure reports
<b>Assumptions</b>	Updated Risk Registers
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Quarterly reports on risk management
<b>Indicator Responsibility</b>	Chief Financial Officer

##### 1.2.2 Human Resources Management

Indicator Title	Percentage of compliance to applicable prescripts
<b>Definition</b>	Assessment of compliance in terms of legislation (Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) and Occupational Health and Safety Act (OHS) to ensure that the Department is operating within applicable legislation
<b>Source of data</b>	Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) and Occupational Health and Safety Act (OHS)
<b>Method of Calculation / Assessment</b>	Number of applicable prescripts compliant to legislation divided by the total number of applicable prescripts multiplied by hundred
<b>Means of verification</b>	Assessment report on compliance to applicable legislation and completed checklist on the compliance with the legislation
<b>Assumptions</b>	Compliance to applicable legislation
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Full compliance with applicable legislation
<b>Indicator Responsibility</b>	Chief Director: Corporate Services
Indicator Title	Number of reports on Professionalisation of the Public Service
<b>Definition</b>	Report on the programme of action on the professionalisation of the Public Service Framework to ensure that the Department is operating within the applicable Framework
<b>Source of data</b>	A National Framework towards the Professionalisation of the Public Sector
<b>Method of Calculation / Assessment</b>	Number of reports on the programme of action on professionalisation of the Public Service



<b>Means of verification</b>	Report on professionalisation of the Public Service
<b>Assumptions</b>	Compliance to the Professionalisation of the Public Service Framework
<b>Calculation Type</b>	Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Professionalised Public Service
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

### 1.2.3 Employee Health and Wellness

<b>Indicator Title</b>	<b>Number of Disaster Management Plans developed</b>
<b>Definition</b>	This indicator seeks to measure the number of Departmental Disaster Management Plans developed in compliance with the Disaster Management Act of 2003 that will assist the Department in the following areas: Business continuity Disaster recovery Contingency plan Communicable disease response plan
<b>Source of data</b>	Disaster Management Act of 2003, Occupational Health and safety act 89 of 1993, Departmental Hazard Identification and Risk Assessment, Departmental Risk Assessment report.
<b>Method of Calculation / Assessment</b>	Simple count of the number of Departmental Disaster Management plans developed
<b>Means of verification</b>	Developed Disaster Management Plan.
<b>Assumptions</b>	That the Department has an approved Disaster Management Plans that will address the risks associated with any disasters affecting the Department.
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Approved Disaster Management Plans
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

### 1.2.4 Security Management

<b>Indicator Title</b>	<b>Number of reports on security assessments conducted</b>
<b>Definition</b>	This indicator seeks to assess security matters by conducting departmental site visits, security awareness, evacuation drill exercises, security assessments and appraisal.
<b>Source of data</b>	Site visit reports, security assessment reports
<b>Method of Calculation / Assessment</b>	Simple count of the number of reports on security assessment conducted.
<b>Means of verification</b>	Minutes of meetings, Attendance registers, completed inspection questionnaires, approved security management work plan and Report on security assessment conducted
<b>Assumptions</b>	Security assessment plan in place
<b>Calculation Type</b>	Cumulative (Year-end)

<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Security assessment conducted
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

### 1.2.5 Information and Communications Technology

<b>Indicator Title</b>	<b>Number of ICT Systems monitored on functionality</b>
<b>Definition</b>	<p>This indicator seeks to monitor the functionality of the following ICT Systems:</p> <p>Geographic Information System Human Settlements System Municipal Monitoring Support System</p> <p>A functional Geographic System A functional Human Settlements System (HSS):</p> <ul style="list-style-type: none"> <li>• Ability to capture Human Settlements contracts and Top Structure beneficiaries</li> <li>• Recording HSDG and ISUPG claims</li> <li>• Capturing HSDG and ISUPG progress reports</li> <li>• Real time retrieval of online reports</li> </ul> <p>A functional Municipal Monitoring Support system:</p> <ul style="list-style-type: none"> <li>• Reporting system for municipalities on performance information</li> <li>• Provide a dashboard to allow the Department to monitor and assess the performance of municipalities</li> </ul>
<b>Source of data</b>	Technical assessment of the Geographic Information System, Human Settlements System and Municipal Monitoring Support System
<b>Method of Calculation / Assessment</b>	Count the number of ICT systems monitored on functionality
<b>Means of verification</b>	Assessment report on the functionality of ICT systems
<b>Assumptions</b>	ICT Systems are in place
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Functional ICT systems (Refer to the indicator definition for the definition of functional ICT systems)
<b>Indicator Responsibility</b>	Chief Director: Corporate Services

Programme 2: Human Settlements

HOUSING SETTLEMENTS PLANNING

Indicator Title	Percentage of investment of the total Human Settlements allocation in PDAs
<b>Definition</b>	<p>The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by Provinces and Metros as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant (Provincial and Municipal) (Province specific grants)</p> <p>Investment in this case means the flow of housing allocations progressively over time to a declared PDA with the intention of attracting investment in the future.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>Provincial and Metropolitan Municipality Delivery Business Plans</li> <li>HSS expenditure reports</li> <li>National Treasury IRM database</li> </ul> <p>Preliminary Reports from Metropolitan</p>
<b>Method of Calculation/ Assessment</b>	Total expenditure in PDAs / Total human settlements allocation (Grants) x 100
<b>Assumptions</b>	The indicator seeks to measure the percentage of the total human settlements development allocations that are directed to PDAs in the Province
<b>Means of verification</b>	Provincial based- BAS reports or Expenditure Reports for the PDAs
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased investment of the total human settlements allocation in PDAs
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination
Indicator Title	Number of approved annual Project Readiness Matrix
<b>Definition</b>	A list of projects included in the Business Plans that are technically ready for implementation submitted to National Department of Human Settlements
<b>Source of Data</b>	District Town Planners, Municipal Town Planners and Departmental Town Planners
<b>Method of Calculation/ Assessment</b>	A simple count of PRMs
<b>Assumptions</b>	All projects included in the Business Plans are ready for implementation
<b>Means of verification</b>	Approved Business Plans and PRMs

<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination

#### HOUSING NEEDS, POLICY & RESEARCH

<b>Indicator Title</b>	<b>Number of approved research projects on sectoral topics</b>
<b>Definition</b>	This indicator seeks to measure a list of research projects completed
<b>Source of Data</b>	A Research Report
<b>Method of Calculation/ Assessment</b>	A simple count of Research projects
<b>Assumptions</b>	To measure progress of research projects conducted
<b>Means of verification</b>	Report on approved research
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Compilation of a Research Report
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination

<b>Indicator Title</b>	<b>Number of policies and policy guidelines approved</b>
<b>Definition</b>	A list of policies and / or policy guidelines approved which provides guidelines in the implementation of the Housing Code
<b>Source of Data</b>	Policy report or policy guideline report
<b>Method of Calculation/ Assessment</b>	A simple count of policies and / or policy guidelines approved

<b>Assumptions</b>	The developed policies and / or policy guidelines will address policy gaps
<b>Means of verification</b>	Approved policy and / or approved policy guidelines
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	Approved Polices and / or policy guidelines approved
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination

<b>Indicator Title</b>	<b>Number of approved beneficiaries</b>
<b>Definition</b>	This indicator measures a number of approved Human Settlements beneficiary applications in respect of the Human Settlements scheme.
<b>Source of Data</b>	Human Settlements System
<b>Method of Calculation/ Assessment</b>	A simple count of all approved beneficiaries in the system
<b>Assumptions</b>	There will always be a need for a gap-market subsidy
<b>Means of verification</b>	A list of approved beneficiaries from the HSS
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Elderly, Youth and Child-headed households and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% achievement of the target
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination

<b>Indicator Title</b>	<b>Number of reports on public complaints from oversight institutions compiled</b>
<b>Definition</b>	This indicator measures the Department's response to complaints from oversight Institutions
<b>Source of Data</b>	Complains received

<b>Method of Calculation/ Assessment</b>	A simple count of compiled reports
<b>Assumptions</b>	The Department will respond to complaints from Oversight Institutions
<b>Means of verification</b>	Feedback/progress report on complaints from oversight institutions
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% complaints responded on time
<b>Indicator Responsibility</b>	Chief Director: Integrated Human Settlements Planning and Policy Coordination

#### HOUSING DEVELOPMENT

<b>Indicator title</b>	<b>Number of serviced sites completed</b>
<b>Definition</b>	<p>The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the Provincial Departments of Human Settlements and Municipalities.</p> <p>A serviced site refers to a stand/ Erf/ plot with access to water, sanitation, stormwater, and road.</p> <p>Service site is considered completed when all the above elements are achieved.</p>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Business Plans, Dora Reports</li> <li>• HSS, Project Manager's signed project report</li> </ul> <p>Project implementation plan (PIP) and Engineering Certificate confirming service sites completed</p>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Completion Certificates or signed Professional Engineer's Report</li> <li>or</li> <li>• Tranche/Bulk Payments: Form 4, or Interim Payment Certificate or HSS report</li> <li>or</li> <li>List of service sites delivered in terms of approved ground plan</li> </ul>
<b>Assumption</b>	A serviced site will meet the minimum sector standards i.e. access to water, sewer and access roads
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>

<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All targeted serviced sites completed
<b>Indicator responsibility</b>	<b>Chief Director: Engineering services and Quality Assurance</b>

<b>Indicator title</b>	<b>Number of Informal Settlements completed in Phase 1</b>
<b>Definition</b>	<p>The indicator measures the Informal Settlements completed in Phase 1 as per the National Housing Code.</p> <p>Phase 1 includes pre-feasibility studies, upgrading plans, and community social compacts.</p> <p>The milestones entail the following:</p> <ul style="list-style-type: none"> <li>• Pre-feasibility studies – initial evaluation study</li> <li>• Upgrading plans – upgrading plans developed.</li> <li>• Community social compacts – formal agreement or understanding between various stakeholders within the community, government, and residents.</li> </ul> <p>Completed refers to the approval of the above milestones.</p>
<b>Sources of data</b>	<ul style="list-style-type: none"> <li>• Surveyor General</li> <li>• Deeds Office</li> <li>• Informal Settlement Upgrading Strategy or Upgrading plans</li> <li>• Business Plan, Resolution Register of projects approved, National Housing Code, ISSP</li> </ul>
<b>Method of calculation/assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Pre-feasibility / initial evaluation report or</li> <li>• Community social compact or</li> <li>• Upgrading plans</li> </ul>
<b>Assumptions</b>	The indicator seeks to measure the number of informal settlements completed in Phases 1 of the National Housing Code
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Informal Settlements completed in Phase 1
<b>Indicator responsibility</b>	Chief Director: Engineering services and Quality Assurance and / or Chief Director: Integrated Human Settlements Planning and Policy Coordination

Indicator title	Number of Informal Settlements completed in Phase 2
<b>Definition</b>	<p>The indicator measures the Informal Settlements completed in Phase 2 as per the National Housing Code.</p> <p>Phase 2 includes feasibility studies, detailed land development planning, and detailed engineering infrastructure designs.</p> <p>The key milestones include the following:</p> <ul style="list-style-type: none"> <li>• Feasibility studies – an assessment conducted to evaluate a proposed project's practicality and potential success.</li> <li>• Detailed land development planning – the comprehensive process of designing land for a specific use, for human settlements.</li> <li>• Detailed engineering infrastructure designs – technical plans and specification for the construction and implementation of infrastructure projects</li> </ul> <p>Completed refers to the approval of the above milestones.</p>
<b>Sources of data</b>	<ul style="list-style-type: none"> <li>• Surveyor General</li> <li>• Deeds Office</li> <li>• Informal Settlement Upgrading Strategy or Upgrading plans</li> <li>• Business Plan, National Housing Code, ISSP</li> </ul>
<b>Method of calculation/assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Feasibility / assessment report on proposed project's practicality</li> </ul> <p>or</p> <ul style="list-style-type: none"> <li>• Community social compact</li> </ul> <p>or</p> <ul style="list-style-type: none"> <li>• Engineering infrastructure designs</li> </ul>
<b>Assumptions</b>	The indicator seeks to measure the number of informal settlements completed in Phase 2 of the National Housing Code
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Informal settlements completed in Phases 2
<b>Indicator responsibility</b>	Chief Director: Engineering services and Quality Assurance and / or Chief Director: Integrated Human Settlements Planning and Policy Coordination

Indicator title	Number of Informal Settlements upgraded in Phase 3
<b>Definition</b>	<p>This indicator measures the number of informal settlements upgraded in phase 3 of UISP. Upgrading in phase 3 refers to the installation of permanent municipal engineering infrastructure.</p>



<b>Sources of data</b>	<ul style="list-style-type: none"> <li>• Surveyor General</li> <li>• Deeds Office</li> <li>• Informal Settlement Upgrading Strategy or Upgrading plans</li> <li>• Business Plan, National Housing Code, ISSP</li> </ul>
<b>Method of calculation/assessment</b>	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Municipal Engineering Service Certificate</li> </ul>
<b>Assumptions</b>	The indicator seeks to measure the number of informal settlements upgraded in Phase 3 of the National Housing Code
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Informal settlements upgraded in Phases 3
<b>Indicator responsibility</b>	Chief Director: Engineering services and Quality Assurance

<b>Indicator Title</b>	<b>Number of houses enrolled with NHBRC</b>
<b>Definition</b>	A list of housing projects registered with NHBRC for construction
<b>Source of Data</b>	Registration Certificates issued by NHBRC
<b>Method of Calculation/ Assessment</b>	A simple count
<b>Assumptions</b>	To ensure compliance of houses with the national building regulations and Standards
<b>Means of verification</b>	NHBRC report on houses enrolled
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% houses certified as quality houses
<b>Indicator Responsibility</b>	Chief Director: Programme and Project Management

<b>Indicator Title</b>	<b>Percentage of houses certified in line with NHBRC regulations and standards</b>
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<b>Definition</b>	The indicator seeks to measure the quality of houses constructed. A list of houses that are certified with no defects / compliant to specifications
<b>Source of Data</b>	Completion certificates issued by Project Engineer in respect to quality
<b>Method of Calculation/ Assessment</b>	A percentage of housing units certified with no defects and meeting the required NHBRC standards with a denominator as the total number of planned BNG housing units delivered in the year under review and the numerator as certified housing units.
<b>Assumptions</b>	All housing units will be completed in line with the NHBRC standards, qualifying for full payment and counted as certified units.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Report on certified housing units</li> <li>or</li> <li>• Completion certificate</li> </ul>
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Chief Director: Engineering services and Quality Assurance

<b>Indicator title</b>	<b>Number of subsidies disbursed through FHF</b>
<b>Definition</b>	The indicator measures the number of subsidies disbursed through First Home Finance/ Finance Linked Individual Subsidy Programme The subsidy is available to qualifying beneficiaries in affordable housing market to beneficiaries owning home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 – R22 000 gross income per month.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS (Human Settlements system)</li> <li>or</li> <li>• List of applications forms of potential beneficiaries</li> <li>or</li> <li>BAS report on applications received and paid</li> </ul>
<b>Method of calculation/ assessment</b>	Simple count of households that received subsidies through FHF subsidies
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly reports on FHF</li> <li>or</li> <li>• List of beneficiaries or Approval letters or HSS Beneficiary Report</li> <li>or</li> <li>• FHF Payment requisition and supporting documents</li> <li>or</li> <li>WinDeed report reflecting beneficiary who received FHF payments or BAS financial report</li> </ul>

<b>Assumptions</b>	This indicator seeks to measure the number of households received subsidies through FHF Subsidies
<b>Disaggregation of Beneficiaries (where applicable)</b>	Number of households that received subsidies through FHF Subsidies
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Planned subsidies disbursed
<b>Indicator responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator title</b>	<b>Number of subsidies disbursed through Project Linked Individual subsidies</b>
<b>Definition</b>	The indicator measures the number of households received subsidies through Project Linked Individual subsidies. The subsidy Programme is available to qualifying beneficiaries who have lost a source of income due to reasons not of their own making such as retrenchment or early retirement due to ill-health and are no longer able to honour their contractual obligations of bonded house repayments. Government will provide a once-off subsidy contribution of not more than R261 000.00. The amount owed on a property is payable to the financing institution depending on the outstanding balance.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• HSS (Human Settlements system)</li> </ul> or <ul style="list-style-type: none"> <li>• List of applications forms of potential beneficiaries</li> </ul> or <ul style="list-style-type: none"> <li>• BAS report on applications received and paid</li> </ul>
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Quarterly reports on Project Linked Individual subsidies</li> </ul> or <ul style="list-style-type: none"> <li>• List of beneficiaries or Approval letters or HSS Beneficiary Report</li> </ul> or <ul style="list-style-type: none"> <li>• FHF Payment requisition and supporting documents</li> </ul> or <ul style="list-style-type: none"> <li>• WinDeed report reflecting beneficiary who received Project Linked subsidy payments or BAS financial report</li> </ul>
<b>Assumptions</b>	Targeted qualifying households will receive subsidies through Project Linked Individual subsidies
<b>Disaggregation of Beneficiaries (where applicable)</b>	Beneficiaries who have lost a source of income due to reasons not of their own making such as retrenchment or early retirement due to ill-health and are no longer able to honour their contractual obligations of bonded house repayments

<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Planned subsidies disbursed
<b>Indicator responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of Military veterans' houses completed</b>
<b>Definition</b>	This indicator seeks to provide housing units to individuals who received military training or were involved in pre-democracy war against the brutal apartheid regime
<b>Source of Data</b>	Completion certificates
<b>Method of Calculation/ Assessment</b>	A simple count of all units completed
<b>Assumptions</b>	There are military veterans registered in the database of the Department of Military Veterans who will require housing assistance
<b>Means of verification</b>	Completion certificates
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Only individuals who were military trained (statutory and non-statutory) or were involved in pre-democracy war against the brutal apartheid regime
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted and qualifying military veterans to receive the housing units
<b>Indicator Responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of Social Economic Facilities completed</b>
<b>Definition</b>	This indicator seeks to measure a list of social economic amenities (hall or childcare centre or taxi rank) constructed by the Department.
<b>Source of Data</b>	Practical completion certificate
<b>Method of Calculation/ Assessment</b>	A simple count of all amenities completed
<b>Assumptions</b>	Existing and new settlements will require social economic facilities
<b>Means of verification</b>	Completion certificate

<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	100% completion of planned social economic facilities
<b>Indicator Responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of well-located land under land assembly processes acquired</b>
<b>Definition</b>	A list of well-located land acquired with the following details: size, type and number of land pieces procured or evidence of meetings in respect of a land to be acquired, processes leading to land acquisition, valuation report, contract of sale,
<b>Source of Data</b>	Valuation report and purchase contract
<b>Method of Calculation/ Assessment</b>	A simple count of land acquired
<b>Assumptions</b>	There will always be a need for well-located land to be procured for development of human settlements
<b>Means of verification</b>	Valuation report or Land purchase contract
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Targeted well-located land procured
<b>Indicator Responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of Integrated Residential Development Programme Phase 2: Top Structures completed</b>
<b>Definition</b>	A list of top structure units completed through Phase 2 of the Integrated Residential Development Programme.
<b>Source of Data</b>	Sectional completion certificate and HSS report

<b>Method of Calculation/ Assessment</b>	A simple count of all completed units
<b>Assumptions</b>	There is need for a house and the budget is available
<b>Means of verification</b>	Sectional completion certificate or HSS report
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Elderly, Youth and Child-headed households and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	Urban, semi and peri-urban areas
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Completed house (foundation, wall plate, roof and finishes)
<b>Indicator Responsibility</b>	Chief Director: Programme and Project Management

<b>Indicator Title</b>	<b>Number of houses repaired through emergency housing programme</b>
<b>Definition</b>	This indicator seeks to measure the remedial work performed by the Department in repairing damaged houses which may be affected by natural disaster, asbestos roof replacement and houses that require emergency intervention.
<b>Source of Data</b>	Sectional completion certificate
<b>Method of Calculation/ Assessment</b>	A simple count of all housing units that have been repaired
<b>Assumptions</b>	Housing requiring emergency intervention are reported
<b>Means of verification</b>	Sectional completion certificate or HSS report
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Qualifying beneficiaries (cost of repairs does not exceed the approved subsidy quantum for repairs and rectification works)
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Repair works completed in accordance with National Building Regulations
<b>Indicator Responsibility</b>	Chief Director: Programme and Project Management

<b>Indicator title</b>	<b>Number of Community Residential Units (CRU) delivered</b>
<b>Definition</b>	<p>The indicator measures the number of Community Residential Units that have been delivered through the Community Residential Unit (CRU) Programme. Community Residential Programme targets low-income individuals and households, who are unable to enter the formal private rental and social housing market.</p> <p>Community Residential Units are built as a resolution to specific historical problems relating to public housing stock and for the provision of new formal rental accommodation in conjunction and complementary to the other rental housing programmes of the National Department and the activity of the private sector. It should support the transition of individuals and households from an informal and inadequate housing situation into the formal housing market.</p> <p>Community Residential Unit is considered delivered once a practical completion certificate has been issued</p>
<b>Source of data</b>	The quarterly programme progress reports or Data from Consulting Engineers
<b>Method of calculation/ assessment</b>	Simple Count of Community Residential Units delivered
<b>Means of verification</b>	Quarterly programme performance reports or Practical completion certificate issued
<b>Assumptions</b>	There will always be a need for CRUs
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All targeted CRU delivered
<b>Indicator responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of houses completed through Rural Housing: Communal land rights and mud houses</b>
<b>Definition</b>	A list of top structure units completed through Rural Housing Programme.
<b>Source of Data</b>	Sectional completion certificate and HSS report

<b>Method of Calculation/ Assessment</b>	A simple count of all completed units
<b>Assumptions</b>	There will always be a need for rural housing.
<b>Means of verification</b>	Sectional completion certificate or HSS report
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Elderly, Youth and Child-headed households and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	Rural areas under communal land rights
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Completed house (foundation, wall plate, roof and finishes)
<b>Indicator Responsibility</b>	Chief Director: Programme and Project Management

<b>Indicator Title</b>	<b>Number of housing units completed</b>
<b>Definition</b>	<p>The purpose of the indicator is to measure progress achieved in the completion of full subsidy housing units by the Provincial Departments of Human Settlements.</p> <p>A Housing Unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum of 40 square meters of gross floor area. Each house, as a minimum, must be designed in line with the minimum requirements as per the Housing Code.</p>
<b>Source of Data</b>	<ul style="list-style-type: none"> <li>• HSS</li> <li>• Consulting engineers</li> <li>• NHBRC</li> </ul> <p>Project contracts</p>
<b>Method of Calculation/ Assessment</b>	Simply count
<b>Assumptions</b>	Completion certificate or happy letter or Quality assurance or Engineer reports or Tranche/Bulk Payments: Form 4 & D6 or Progress Payments: Form 4, D6 & HSS Claim Report
<b>Means of verification</b>	Completed housing units certified with no defects
<b>Disaggregation of Beneficiaries (Where applicable)</b>	Women, Youth and People with disabilities are priorities as per Human Settlements beneficiary policy
<b>Spatial Transformation (Where applicable)</b>	Provincial Spatial Development Framework
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All targeted housing units delivered



<b>Indicator Responsibility</b>	Chief Director: Programme and Project Management and Chief Director: Rental Assets and Property Management
<b>Indicator Title</b>	<b>Number of bulk water and sanitation infrastructure projects completed</b>
<b>Definition</b>	A list of bulk water and sanitation infrastructure projects completed
<b>Source of Data</b>	Engineering infrastructure designs
<b>Method of Calculation/ Assessment</b>	A simple count of all bulk water and sanitation infrastructure projects completed
<b>Assumptions</b>	Township establishment processes are finalized and approved
<b>Means of verification</b>	Practical completion certificate
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100% delivery of bulk water and sanitation infrastructure projects
<b>Indicator Responsibility</b>	Chief Directors: Engineering Services and Quality Assurance

## HOUSING ASSETS MANAGEMENT

<b>Indicator Title</b>	<b>Number of Title Deeds registered</b>
<b>Definition</b>	The indicator measures the transfer of ownership of an erf from government entities to beneficiaries/ occupant or deceased estate of erven provided through a state-subsidized mechanism.  Registration refers to the legal process that prescribes the transfer of ownership in terms of the Deeds Registries Act 47 of 1937.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Windeed or Deeds web (deeds office system) (Provinces)</li> <li>• Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System (BAS) or Information Management</li> </ul> Quarterly DORA and performance reports
<b>Method of calculation/ assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• List of beneficiaries and Deeds search printouts</li> </ul> OR

	<ul style="list-style-type: none"> <li>List of beneficiaries and Conveyancing certificates</li> </ul>
<b>Assumptions</b>	The planned target will be achieved with all relevant stakeholders performing as expected and the NDHS providing the required support that will yield the desired output as planned
<b>Disaggregation of beneficiaries (where applicable)</b>	Beneficiaries of state-provided properties in line with the housing code
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Planned state-provided properties are transferred to the rightful beneficiaries
<b>Indicator responsibility</b>	Chief Director: Rental Assets and Property Management

<b>Indicator Title</b>	<b>Number of rental disputes resolved</b>
<b>Definition</b>	This indicator seeks to measure the Department's ability to resolve rental disputes.
<b>Source of Data</b>	Complainants register
<b>Method of Calculation/ Assessment</b>	Simple count of rental disputes resolved
<b>Means of verification</b>	Reports on rental cases resolved
<b>Assumptions</b>	Rental disputes will be reported to the Department
<b>Disaggregation of Beneficiaries (Where applicable)</b>	N/A
<b>Spatial Transformation (Where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Speedy resolution of complaints
<b>Indicator Responsibility</b>	Chief Director: Rental Assets and Property Management

**PROGRAMME 3: COOPERATIVE GOVERNANCE**

**3.1 LOCAL GOVERNANCE**

**MUNICIPAL ADMINISTRATION**

<b>Indicator Title</b>	<b>Number of municipalities assessed on signed Senior Management Performance Agreements</b>
<b>Definition</b>	<p>This indicator seeks to monitor the submission of signed performance contracts by municipal managers and managers directly accountable to municipal managers in time as required by applicable legislation to the Department.</p> <p>Assess the compliance of the signed performance agreements with the relevant legislation using the Performance Agreement assessment tool.</p> <p>Provide feedback on compliance with the applicable legislation.</p>
<b>Source of data</b>	Letters issued to Municipalities requesting signed Performance Agreements for Senior Managers
<b>Method of calculation/ Assessment</b>	Simple count of municipalities assessed on signed Senior Management Performance Agreements
<b>Means of verification</b>	Signed performance agreements, assessment report on signed Senior Management Performance Agreements and Feedback letters to municipalities
<b>Assumptions</b>	Senior managers have signed performance agreements
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	Signed Performance Agreements of senior managers in municipalities compliant with relevant legislation
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA</b>
<b>Definition</b>	<p>This indicator assesses the implementation of systems and procedures of the following 3 deliverables of on human resources in line with S67 of the MSA:</p> <ul style="list-style-type: none"> <li>• Recruitment and selection policy</li> <li>• Grievance and disciplinary procedure</li> <li>• Transfer policy</li> </ul> <p>Provide recommendations on the identified gaps for improvement</p>
<b>Source of data</b>	Letters issued to Municipalities requesting information on the implementation of systems and procedures of the following 3 deliverables of on human resources in line with s67 of the MSA
<b>Method of calculation/ Assessment</b>	Simple count of the municipalities monitored on implementation of S67 of MSA
<b>Means of verification</b>	<p>Monitoring report on the implementation of systems and procedures for personnel administration in line with S67 of the MSA.</p> <p>Feedback reports to municipalities</p>
<b>Assumptions</b>	Municipalities are implementing systems and procedures for personnel administration,
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>

<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	All Municipalities implementing systems and procedures for personnel administration in line with S67 of the MSA
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of Municipalities assessed on effectiveness of Section 79 and 80 committees</b>
<b>Definition</b>	<p>The indicator monitors municipalities on the effectiveness of Section 79 and 80 committees and provide recommendations where there is non-compliance</p> <p>Functional section 79 &amp; 80 committees should have scheduled meetings and take recommendations to council for resolutions</p>
<b>Source of data</b>	Minutes and attendance registers provided by municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities with effective Section 79 and 80 committees
<b>Means of verification</b>	<p>Report on municipalities with effective Section 79 and 80 committees and recommendations where there in non-compliance</p> <p>Feedback letters to municipalities</p>
<b>Assumptions</b>	Municipalities have effective S79 & S80 committees
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Effective Section 79 and 80 committees
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of Municipalities assessed on effectiveness of LLF</b>
<b>Definition</b>	<p>The indicator monitors municipalities on the effectiveness of Local Labour Forum and provide recommendations where there is non-compliance</p> <p>Functional LLF should have scheduled meetings and composed legislatively.</p>
<b>Source of data</b>	Minutes and attendance registers provided by municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities with effective of Local Labour Forum
<b>Means of verification</b>	<p>Report on municipalities with effective LLF's and recommendations made where there is non-compliance</p> <p>Feedback letters to municipalities</p>
<b>Assumptions</b>	Municipalities have effective LLFs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>

<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Effective Local Labour Forums
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of Municipalities supported to gazette Municipal By-laws</b>
<b>Definition</b>	The indicator measures municipalities supported to gazette Municipal 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.
<b>Source of data</b>	Requests received from municipalities
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities supported to gazette Municipal By-Laws
<b>Means of verification</b>	Assessment report on municipalities supported to gazette Municipal By-Laws Gazetted Municipal By-Laws and feedback letters
<b>Assumptions</b>	Municipalities have gazetted By-Laws
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Gazetted Municipal By-laws
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations</b>
<b>Definition</b>	The indicator assesses municipalities complying with the Municipal Staff Regulations on cascading of PMDS.
<b>Source of data</b>	Report on cascading of PMDS from Municipalities
<b>Method of calculation/ Assessment</b>	Simple count of Municipalities complying with the Municipal Staff Regulations on cascading of PMDS
<b>Means of verification</b>	Assessment report on Municipalities cascading PMDS
<b>Assumptions</b>	Municipalities have cascaded PMDS to staff below senior managers
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	PMDS cascaded to staff below senior managers in terms of chapter 4 of the Regulations Municipal Staff
<b>Indicator Responsibility</b>	Chief Director: Local Governance

<b>Indicator Title</b>	<b>Number of municipalities monitored on the extent to which anti-corruption measures are implemented</b>
<b>Definition</b>	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
<b>Source of data</b>	Municipal reports, and/or data on the extent to which municipalities implement anti-corruption measures
<b>Method of Calculation</b>	Manual count of municipalities monitored
<b>Means of verification</b>	Signed-off Departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
<b>Assumptions</b>	National Anti-Corruption Strategy implemented is by municipalities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities are curbing fraud and corruption
<b>Indicator Responsibility</b>	Head of Municipal Administration
<b>Indicator Title</b>	<b>Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers</b>
<b>Definition</b>	<p>The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support.</p> <p>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 in the achievement of the nation’s developmental objectives</p> <p>Tracking of employment contracts of senior managers to verify posts that are to be vacant. Assist municipalities with the development of recruitment acceleration plans. Provide MEC’s concurrence on the appointment of suitably qualified candidate</p>
<b>Source of data</b>	MSA Regulations Municipal reports on compliance in terms of the Regulation of 2014
<b>Method of calculation</b>	Quantitative (Simple count of municipalities supported to comply with MSA regulations on appointment of staff)
<b>Means of verification</b>	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/ or workshops conducted
<b>Assumptions</b>	Municipalities understands their obligation in terms of compliance with the MSA
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
<b>Indicator Responsibility</b>	Head of Municipal Administration

### 3.1.1 Inter-Governmental Relations

<b>Indicator Title</b>	<b>Number of district municipalities monitored on the functionality of IGR structures</b>
<b>Definition</b>	This indicator measures the compilation of an assessment report on the functionality of both, the political and administration IGR Structures in line with the IGR Framework. Ensuring that the District Forums are working with their Local Municipalities and other spheres of government.
<b>Source of data</b>	Agenda of the IGR structures at the district level
<b>Method of calculation/ Assessment</b>	Simple count of the number of district municipalities monitored on the functionality of IGR structures
<b>Means of verification</b>	Reports on district municipalities monitored on the functionality of IGR Structures
<b>Assumptions</b>	Municipalities have functional IGR Structures
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Desired Performance</b>	Functional IGR structures (IGR structures at District levels convening meetings)
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of district municipalities monitored on preparation for the 2026/27 Local Government Elections</b>
<b>Definition</b>	The indicator seeks to monitor district municipalities on preparation for the 2026/27 Local Government Elections
<b>Source of data</b>	List of voting stations from the independent Electoral Commission
<b>Method of calculation/ Assessment</b>	Simple count of the number of municipalities monitored
<b>Means of verification</b>	Report on district municipalities monitored on preparation for the 2026/27 Local Government Elections
<b>Assumptions</b>	District Municipalities are ready for the 2026/27 Local Government Elections
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Annual
<b>Desired Performance</b>	Improved state of readiness for the 2026/27 Local Government Elections
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Percentage of responses on petitions</b>
<b>Definition</b>	This indicator coordinate municipalities' response to petitions
<b>Source of data</b>	Responses by municipalities on petitions
<b>Method of calculation/ Assessment</b>	The number of responses to petitions coordinated is divided by the number of petitions received multiplied by a hundred.
<b>Means of verification</b>	Report on petition responses
<b>Assumptions</b>	Municipalities are responding to petitions received from communities.

<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting cycle</b>	Bi-Annual
<b>Desired Performance</b>	Municipalities capable of responding to petitions
<b>Indicator Responsibility</b>	Chief Director: Local Governance

### 3.2. Municipal Finance

<b>Indicator Title</b>	<b>Number of municipalities supported to implement audit action plans</b>
<b>Definition</b>	<p>This indicator seeks to assist municipalities to reduce audit findings in an effort to improve audit outcomes by:</p> <ul style="list-style-type: none"> <li>• Assist in the development of audit action plans as per the AG findings in collaboration with Provincial Treasury</li> <li>• Verify implementation of the audit action plans to determine whether municipalities have adequately addressed the issues raised by the Auditor-General in the audit reports</li> <li>• Provide feedback on the implementation of audit action plans to municipalities.</li> <li>• Implementation of the integrated audit support plan in collaboration with Provincial Treasury, SALGA and District municipalities.</li> <li>• Review of AFS, bank reconciliation and assets register reconciliations in identified municipalities</li> </ul>
<b>Source of data</b>	Audited AFS, audit report, Audit action plans, management letters and quarterly report on integrated Audit improvement support plan.
<b>Method of Calculation / Assessment</b>	Count number of municipalities supported to implement audit action plans.
<b>Means of verification</b>	Consolidated quarterly report on the implementation of audit action plans, integrated support plan and feedback letters to municipalities
<b>Assumptions</b>	Implementation of Post Audit Action Plans
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Municipality</li> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reductions of audit findings in municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of revenue enhancement strategies</b>
<b>Definition</b>	<p>This indicator seeks to monitor the implementation of revenue enhancement by municipalities which is aimed at improving current payment levels and recovery of debt.</p> <p>Assist with Verifications and payment of property rates and taxes in improving revenue.</p> <ul style="list-style-type: none"> <li>• Verify progress on the implementation of budget funding plans</li> <li>• Guide municipalities to reconcile valuation roll and financial system using a standard valuation roll and financial system reconciliation template</li> </ul>
<b>Source of data</b>	Rates policies, rates tariffs, valuation roll, financial systems and supplementary roll.



<b>Method of Calculation / Assessment</b>	Simple count of municipalities monitored
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Proof of payment and rate schedule</li> <li>• Report on municipalities monitored on the implementation of revenue enhancement strategies</li> </ul>
<b>Assumptions</b>	Implementation of revenue enhancement strategies
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Revenue collected by municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of reports on the state of municipal finance in terms of section 131 of the MFMA</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Assessment of financial performance of municipalities in the province, responses of municipalities to audit reports, and determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports.</li> <li>• Report to the provincial legislature in accordance with section 131 of the MFMA and submitted to the provincial legislature.</li> </ul>
<b>Source of data</b>	Management report and audit report from AGSA audited AFS, Annual reports from municipalities
<b>Method of Calculation / Assessment</b>	Count the number of reports on the state of municipal finance in terms of section 131 of the MFMA
<b>Means of verification</b>	Report on the status of municipal finances
<b>Assumptions</b>	Annual reports available
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Report on the state of municipal finances compiled in terms of s131 of MFMA
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities guided to comply with the MPRA</b>
<b>Definition</b>	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
<b>Source of data</b>	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
<b>Assumptions</b>	All municipalities comply with MPRA
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly

<b>Desired performance</b>	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
<b>Indicator Responsibility</b>	Head of Municipal Finance
<b>Indicator Title</b>	<b>Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure</b>
<b>Definition</b>	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure. <ul style="list-style-type: none"> <li>▪ Verify the review and the implementation of UIFW reduction strategy by municipalities.</li> <li>▪ Verify the implementation of upper limits of salaries allowances and benefits of different members of municipal councils to curb irregular expenditure on over payment of remuneration of municipal councilors</li> <li>▪ monitor performance agreements of the accounting officers, the chief financial officers and senior managers to ensure accountability for the UIF&amp;W expenditure incurred.</li> <li>▪ Monitor submissions of UIFW expenditure reports by municipalities in line with section 32(4) of MFMA</li> <li>▪ In collaboration with NT, PT, SALGA conduct capacity-building to disciplinary boards, MPAC, SCM officials on UIFW expenditure and consequence management,</li> <li>▪ Verify implementation of recommendations by Governance structures on UIFWs (Risk management Committee, MPACs, audit committee, internal and external audit)</li> <li>▪ Verify the implementation of consequence management.</li> <li>▪ Provide feedback on recommendations to reduce UIFW.</li> </ul>
<b>Source of data</b>	Audit reports, management letters, audit action plans, and UIF&W expenditure register, registers with progress
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported
<b>Means of verification</b>	UIF& W expenditure registers, Monthly and quarterly Progress Reports Feedback letters on recommendations to reduce UIFW expenditure
<b>Assumptions</b>	Municipalities are implementing Post Audit Action Plans and other internal control measures
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Municipality</li> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improvement and reduction of UIF&W expenditure
<b>Indicator Responsibility</b>	Head of Municipal Finance

### 3.3 Public Participation

<b>Indicator Title</b>	<b>Number of municipalities supported to promote participation in community based local governance processes</b>
<b>Definition</b>	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes
<b>Source of data</b>	Municipal plans/guidelines and reports on supported initiatives
<b>Method of Calculation / Assessment</b>	Manual count of plans/guidelines and LG support initiatives
<b>Means of verification</b>	Quarterly reports on Public Participation Engagements based on local governance processes. Departmental assessment report on the implementation of Public Participation Programme.

<b>Assumptions</b>	Municipalities allocate budget and develop relevant human resource capacity
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> <li>• LGBT: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities actively promote and facilitate community participation
<b>Indicator Responsibility</b>	Head of Public Participation
<b>Indicator Title</b>	<b>Number of municipalities supported to maintain functional ward committees</b>
<b>Definition</b>	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.
<b>Source of data</b>	Reports from municipalities supported to maintain functional ward committees
<b>Method of Calculation / Assessment</b>	Manual count of the number of municipalities supported to maintain functional ward committees
<b>Means of verification</b>	Generic management tools on the functionality criteria of ward committees: <ul style="list-style-type: none"> <li>• Assessment Score Card and monitoring reports</li> <li>• Consolidated quarterly reports</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
<b>Indicator Responsibility</b>	Head of Public Participation
<b>Indicator Title</b>	<b>Number of municipalities supported to resolve community concerns</b>
<b>Definition</b>	<p>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 community concerns including developing a tracking system to monitor implementation of remedial action in line with their customer care system (e.g. Batho Pele policies).</p> <p>Support municipalities in implementing interventions on community concerns through complaints management systems, to enable municipalities to address service delivery blockages emanating from early warning, protest marches.</p>
<b>Source of data</b>	Reports from municipalities supported to respond to community concerns (early warnings and protest marches)
<b>Method of Calculation / Assessment</b>	Quantitative (Simple count of the number of municipalities supported to respond to community concerns)
<b>Means of verification</b>	Generic management tools circulated (Process plans, spread sheet analysis tools, functionality criteria): <ul style="list-style-type: none"> <li>• Template of draft registers of community concerns,</li> <li>• Meeting programmes (meeting of provincial community concerns); attendance registers or proof of electronic meeting/engagement.</li> <li>• Assessment and monitoring reports.</li> </ul>

	<ul style="list-style-type: none"> <li>• Municipal proof /notice of cancellation/postponement of meetings</li> <li>• Consolidated quarterly reports</li> <li>• Electronic Complaint Management System Reports of municipalities from the Municipal Monitoring and Support System</li> </ul>
<b>Assumptions</b>	Availability/functionality of electronic system and data connectivity. Dedicated capacity in municipalities to provide required information
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities capable of recording, reviewing, responding to community concerns.
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of GBVF responsive programmes</b>
<b>Definition</b>	Assess the number of municipalities implementing GBVF responsive programmes through municipal performance review session
<b>Source of data</b>	IDPs and SDBIPs
<b>Method of Calculation / Assessment</b>	Count of number of municipalities implementing GBVF programmes
<b>Means of verification</b>	Report on the number of municipalities implementing GBVF programmes
<b>Assumptions</b>	Municipalities have GBVF programmes
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities implementing GBVF programmes
<b>Indicator Responsibility</b>	Chief Director: Local Governance

### 3.4 Capacity Development

<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of WSPs</b>
<b>Definition</b>	To track skills gap within the Municipalities
<b>Source of data</b>	Data collected from Municipalities through National Skills Development Strategies (NSDS) iii report
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on implementation of WSP
<b>Means of verification</b>	Close-up report on submission/ implementation of WSPs
<b>Assumptions</b>	Skilled individuals
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities implementing Work Skills Plan to improve the capacity of municipal officials in performing their functions
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of skills audit recommendations in line with the Municipal Staff Regulation</b>
<b>Definition</b>	To verify implementation of skills audit in municipalities in line with the Local Government Municipal Staff Regulations
	Assist identified municipalities to conduct skills audit (track skills gap)
<b>Source of data</b>	Data collected from Municipalities through Skills Audit reports

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

### 3.5 Municipal Performance Monitoring Reporting and Evaluation

<b>Indicator Title</b>	<b>Number of municipal support plans monitored</b>
<b>Definition</b>	The indicator seeks to assess the implementation of interventions and report on support provided to municipalities by COGTA and Provincial Treasury through the Integrated Municipal Support Plan (IMSP) and provide recommendations in contributing towards improved service delivery. The assessment is on the following identified key performance areas (Good Governance, Basic Services, Financial Management, Institutional Capacity & Administrative Capability and Public Participation)
<b>Source of data</b>	Quarterly monitoring reports from COGTA
<b>Method of Calculation / Assessment</b>	Simple count of number of reports compiled
<b>Means of verification</b>	Report on Municipal Support Plans monitored
<b>Assumptions</b>	Service delivery improved within local municipalities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly

<b>Desired performance</b>	Improved service delivery in municipalities
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to align SDBIPs with IDPs</b>
<b>Definition</b>	Assess municipal SDBIPs for alignment to IDPs in line with (MFMA Circular No.13, National Treasury Framework for Managing Programme Performance Information, Municipal Systems Act (2000), Municipal Finance Management Act (2003), Municipal Planning and Performance Management Regulations (2001) and Municipal Performance Management Regulations (2006)
<b>Source of data</b>	IDPs and SDBIPs from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	Assessment report on the alignment of Municipal SDBIPs to IDPs
<b>Assumptions</b>	Municipalities have SDBIPs and IDPs
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	All municipal SDBIPs compliant to legislation
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipal Annual Reports assessed in line with MFMA Circular No. 63</b>
<b>Definition</b>	Assess Municipal performance against the implementation of Service Delivery Budget and Implementation Plans (SDBIPs) and Annual Performance Reports for compliance to MFMA Circular No. 63 before submission to Auditor-General
<b>Source of data</b>	SDBIPs, municipal performance reports and draft Annual Performance Reports from municipalities
<b>Method of Calculation / Assessment</b>	Manual count of the number of assessments conducted
<b>Means of verification</b>	Assessment report on the compliance of Annual Performance Reports to MFMA Circular No. 63
<b>Assumptions</b>	Municipalities have draft Annual Performance Reports
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Municipal Annual Performance Reports compliant to MFM Circular No. 63
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of Section 47 reports compiled as prescribed by the MSA</b>
<b>Definition</b>	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
<b>Source of data</b>	Annual Municipal Performance Reports (section 46) and secondary data from sector Departments
<b>Method of Calculation / Assessment</b>	Manual count of reports compiled
<b>Means of verification</b>	Signed-off Section 47 Report
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	All municipalities implementing PMS in accordance with Chapter 6 of the MSA



<b>Indicator Responsibility</b>	Head of Municipal Performance Monitoring, Reporting and Evaluation
<b>Indicator Title</b>	<b>Number of municipalities supported to institutionalize the performance management system (PMS)</b>
<b>Definition</b>	The indicator measures support (assess the institutionalization of PMS by municipalities and provide feedback with recommendations) provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA
<b>Source of data</b>	PMS assessment report, Reports from municipalities, PMS audit reports, PMS assessment tool
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities supported
<b>Means of verification</b>	A report detailing the municipalities supported and the type of support provided, together with meeting documentation and feedback on the assessment to municipalities.
<b>Assumptions</b>	Municipalities have performance management systems that are responsive to their needs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
<b>Indicator Responsibility</b>	Head of Municipal Performance Monitoring, Reporting and Evaluation

### 3.6 Service Delivery Improvement Unit

<b>Indicator Title</b>	<b>Number of Thusong Service Centres monitored on functionality</b>
<b>Definition</b>	Assessment of the provision of government information and services in line with the six-block operational model i.e. public services, economic development services, private sector and community activities, information and communication activities, office services, education and skills development services. A rating scale is used to determine the functionality of the Thusong Service Centre.
<b>Source of data</b>	Standard assessment tool completed by Thusong Service Centre Managers
<b>Method of Calculation / Assessment</b>	Simple count of the number of TSCs assessed on functionality
<b>Means of verification</b>	Filled assessment tool/questionnaire on the functionality of TSCs
<b>Assumptions</b>	Access to government information and services in communities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Community accessibility of government information and services
<b>Indicator Responsibility</b>	Chief Director: Local Governance
<b>Indicator Title</b>	<b>Number of municipalities supported to institutionalize Batho Pele</b>
<b>Definition</b>	Provide feedback on the assessment finding on institutionalization of Batho Pele Assess the implementation and development of Municipal service standards and service charter and adherence to Batho Pele which is a requirement.
<b>Source of data</b>	The White Paper on the Transformation of the Public Service
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities supported to institutionalise Batho Pele
<b>Means of verification</b>	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities and feedback letters.
<b>Assumptions</b>	Adherence to Batho Pele in municipalities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipalities with service charter and standards which is a requirement of Batho Pele

<b>Indicator Responsibility</b>	Chief Director: Local Governance
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### 3.2 DEVELOPMENT AND PLANNING

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

<b>Indicator Title</b>	<b>Number of municipalities monitored on the prescribed IDP process</b>
<b>Definition</b>	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
<b>Source of data</b>	District IDP frameworks, IDP process plans and IDP phases monitoring reports
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities monitored on the prescribed IDP process
<b>Means of verification</b>	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
<b>Assumptions</b>	All municipalities will adopt a prescribed IDP process to follow
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with legislation in the IDP process and development of legally compliant IDPs
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of municipalities with legally compliant IDPs</b>
<b>Definition</b>	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
<b>Source of data</b>	IDP assessment and analysis reports
<b>Method of Calculation / Assessment</b>	Quantitative: Manual count of number of municipalities supported
<b>Means of verification</b>	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
<b>Assumptions</b>	All municipal IDPs are complaint and respond to service delivery, development challenges and needs of communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	All municipalities have IDPs which are addressing key service delivery priorities and development needs
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of Districts/ Metros monitored on the implementation of One Plans</b>
<b>Definition</b>	<p>This refers to the implementation of One Plans for the Districts in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities</p> <p>Monitor progress on the implementation of the DDM One Plans using standardized monitoring tool. The Department assess progress on the implementation of DDM One Plan, compile a consolidated report. Provide feedback on areas of improvements to district municipalities on the implementation of DDM One Plan.</p>
<b>Source of data</b>	One Plans APPs District Development Model District Profiles



	DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
<b>Method of Calculation / Assessment</b>	Count the number of District monitored on the implementation of one Plans
<b>Means of verification</b>	Approved District One Plans Populated assessment template Monitoring tool from district municipalities Feedback letters to municipalities Report on the implementation of DDM One Plan
<b>Assumptions</b>	Alignment by sector Departments to DDM and IDP formulation and implementation
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of beneficiaries (where applicable)</b>	Targeted audience will include groups within municipalities
<b>Spatial Transformation</b>	All targeted Districts
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired Performance</b>	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.2.2 Spatial Planning

<b>Indicator Title</b>	<b>Number of Municipalities supported to review SDFs</b>
<b>Definition</b>	Section 4 of Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA) requires national, provincial and municipal spheres of government to prepare and adopt Spatial Development Frameworks (SDFs).  A municipal Spatial Development Framework is a policy tool indicating the desired spatial growth and development pattern of a Local Municipality for the next 10 to 20 years.  This relates to the support to municipalities to review their SDFs to be consistent with the provisions of SPLUMA and their Spatial Planning and Land Use Management by-laws.
<b>Source of data</b>	Municipal SDF, Municipal Spatial Planning and Land Use Management By-law, SPLUMA, SDF-SPLUMA alignment assessment report
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported with SDF reviews
<b>Means of verification</b>	SDF review reports
<b>Assumptions</b>	Municipalities have SDFs in place
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>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</li> <li>Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipal SDFs that are complaint with the provisions of the SPLUMA
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported with Geographical Information Services</b>
<b>Definition</b>	To assess Geographic Information System functionality and implementation. Provision of geo-information technical support service.
<b>Source of data</b>	Districts Municipal GIS strategy, Provincial GIS capacity support plan (DCOG), Spatial Data Infrastructure Act 54 of 2003.
<b>Method of Calculation / Assessment</b>	Simple count of municipalities supported on GIS services
<b>Means of verification</b>	GIS implementation reports
<b>Assumptions</b>	Municipalities have functional GIS in place

<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported with SDF implementation</b>
<b>Definition</b>	This relates to the support provided to municipalities to ensure SDF implementation. The support provided is informed by an SDF implementation assessment determining whether SDF projects/programmes are budgeted for in the IDP, land development decisions are consistent with the SDF, Land Use Scheme (LUS) gives effect to the SDF and the delineation of strategic located land for future development
<b>Source of data</b>	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
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities supported with SDF implementation
<b>Means of verification</b>	SDF Implementation Assessment Reports per municipality with recommendations.
<b>Assumptions</b>	All municipalities are implementing their SDFs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Development in municipalities consistent with SDF proposals
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of PSDF projects monitored</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• A Provincial Spatial Development Framework (PSDF) provides a spatial expression, integrates and incorporates all relevant plans and policies, indicates desired spatial development and directs land development and planning pattern in the province, gives effect to SPLUMA principles, guides investment and capital expenditure decisions</li> <li>• This relates to monitoring the implementation of the Provincial SDF in terms of SPLUMA (16 of 2013) through the incorporation of PSDF proposals, projects and programmes in the plans of municipalities, sector departments and the private sector and to monitor the implementation of provincial priorities/projects</li> </ul>
<b>Source of data</b>	National SDF, National Development Plan, Provincial SDF, Municipal SDFs and IDPs and Housing Sector Plans, National and Provincial Policies and Sector Plans
<b>Method of Calculation / Assessment</b>	Simple count of PSDF projects monitored
<b>Means of verification</b>	A report on the PSDF projects monitored
<b>Assumptions</b>	Provincial development plans, projects and programmes are consistent with the PSDF

<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Implementation of strategic PSDF projects towards sustainable development
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of PSDF reviews monitored</b>
<b>Definition</b>	Section 15 of SPLUMA requires an Executive Council to review its PSDF at least once in every five years. This relates to monitoring the review of the PSDF in terms of the provisions of SPLUMA and the National Guidelines for the preparation of Provincial SDFs
<b>Source of data</b>	NSDF, PSDF, Regional SDFs (if applicable), Municipal SDFs, national, provincial and local planning policies and sector plans, SPLUMA and relevant planning legislation, National Guidelines for the preparation of SDFs
<b>Method of Calculation / Assessment</b>	Simple count of PSDFs reviewed
<b>Means of verification</b>	PSDF review reports
<b>Assumptions</b>	Provincial sector plans, programmes and projects are consistent with the PSDF
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	A PSDF reviewed in line with the Spatial Planning and Land Use Management Act, 16 of 2013
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.2.3 Land Use Management

<b>Indicator Title</b>	<b>Number of land developments evaluated</b>
<b>Definition</b>	Technical evaluations and site inspections (where required) conducted by the town and regional planners on land developments (spatial planning and land use management matters).
<b>Source of data</b>	Planning files opened on land development matters to be considered and evaluated by the Department
<b>Method of Calculation / Assessment</b>	Simple count of the number of land development evaluations conducted by town and regional planners
<b>Means of verification</b>	Report on number of land developments evaluated as well as copy of evaluation report by town and regional planner
<b>Assumptions</b>	Land development matters will be received that requires consideration and evaluation by town and regional planners
<b>Calculation Type</b>	Cumulative (Year-end)

<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Evaluated land developments must support sustainable land development and environmental processes
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of survey services rendered in support of integrated human settlement</b>
<b>Definition</b>	Land survey services to assist municipalities and traditional councils
<b>Source of data</b>	Requests of survey services from Municipalities, Traditional Councils, and Citizens.
<b>Method of Calculation / Assessment</b>	Simple count of survey services rendered
<b>Means of verification</b>	Report on the number of survey services rendered, survey report or client interaction form and diagram
<b>Assumptions</b>	Targeted requests will be received from clients for survey services
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF Objective-Livability and sense of place</li> <li>• Description of spatial impact: Spatial Integration and sustainable human settlements</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Sites readily available for development and integrated human settlement purposes
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported in the implementation of SPLUMA on LUM</b>
<b>Definition</b>	To assess SPLUMA implementation of municipalities on Land Use Management. Provision of Land use management administration and technical support service through feedback to municipalities and to monitor implementation of prevention measures for land invasion in Municipalities
<b>Source of data</b>	Responses from municipalities on elements of SPLUMA implementation, Land Use Schemes, By-laws and reporting by District Municipalities on land invasion.
<b>Method of Calculation / Assessment</b>	Simple count of number of municipalities supported through feedback provided in the implementation of SPLUMA on LUM and reporting by District Municipalities on land invasion.
<b>Means of verification</b>	Report on assessment of the number of municipalities supported in the implementation of SPLUMA on LUM and feedback reports to municipalities.
<b>Assumptions</b>	All municipalities are implementing SPLUMA with an understanding that implementation by District Municipalities are limited.
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Land Use Management as envisaged by SPLUMA
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.2.4 Local Economic Development

<b>Indicator Title</b>	<b>Number of municipalities supported to improve capacity to implement LED initiatives</b>
<b>Definition</b>	Municipalities are provided with support on capacity building, LED Strategy development and LED Stakeholder Forum in order to improve their performance to facilitate and implement LED
<b>Source of data</b>	Municipal IDPs, SERO reports, IDP assessment Reports, District based Monitoring reports from municipalities
<b>Method of Calculation / Assessment</b>	Simple count of the initiatives provided to improve the Local Economic Development institutional capacity
<b>Means of Verification</b>	Report on the LED support initiatives provided to municipalities to improve municipal LED performance
<b>Assumptions</b>	LED performance in all municipalities is improved and functional
<b>Calculation Type</b>	Non-cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration · Description of spatial impact: Job creation</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Improved LED performance in municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of business sector interventions coordinated to support the reduction of poverty</b>
<b>Definition</b>	Business sector interventions coordinated by the Department to support and contribute to poverty alleviation through supporting initiatives aimed responding to poverty reduction.
<b>Source of data</b>	Municipal IDPs, LED Strategies, and SERO Report
<b>Method of Calculation / Assessment</b>	Simple count of the number of partnerships established
<b>Means of Verification</b>	Report on the business sector interventions coordinated to support the reduction of poverty
<b>Assumptions</b>	Municipalities have plans in place for poverty alleviation and LED Initiatives in line with the LED Strategies
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<input type="checkbox"/> Target for Women: N/A <input type="checkbox"/> Target for Youth: N/A <input type="checkbox"/> Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Establish partnerships in all three District to contribute to the alleviation of poverty through enterprise development support, skills development, employment creation and poverty reduction
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of work opportunities created through EPWP Youth Waste Management Project</b>
<b>Definition</b>	The creation and maintenance of job opportunities through waste management project funded by EPWP Grant
<b>Source of data</b>	Approved participants list from Municipalities and Monthly Timesheets
<b>Method of Calculation / Assessment</b>	Simple Counting of work opportunities created through the Youth Waste Management Project (YWMP)
<b>Means of Verification</b>	Participants contracts and attendance registers
<b>Assumptions</b>	Local Municipalities have enough resources to address youth unemployment
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<input type="checkbox"/> Target for Women: 55% <input type="checkbox"/> Target for Youth: 100% <input type="checkbox"/> Target for People with Disabilities: 2%

<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>Description of spatial impact: Job creation</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Work Opportunities created for young people to alleviate poverty
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of work opportunities reported through Community Work Programme</b>
<b>Definition</b>	<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"> <li>To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas</li> <li>To contribute to the development of public assets and services in poor communities</li> <li>To strengthen community development approaches.</li> <li>To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>CWP Data from the regional office</li> </ul>
<b>Method of Calculation / Assessment</b>	Manual count of the number of work opportunities created
<b>Means of verification</b>	CWP Data reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>All local Municipalities have CWP sites</li> <li>Local CWP Reference Committees are operational</li> <li>Useful work for CWP participants has been identified</li> <li>Useful work opportunities are linked to the implementation of the IDP at local municipal level</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<input type="checkbox"/> Target for Women: 55% <input type="checkbox"/> Target for Youth: 55% <input type="checkbox"/> Target for People with Disabilities: 2%
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration</li> <li>Description of spatial impact: Job creation</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Sufficient work opportunities created for the vulnerable people in all municipalities
<b>Indicator Responsibility</b>	Head of Local Economic Development

### 3.2.5 Municipal Infrastructure

<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of MIG programme</b>
<b>Definition</b>	Municipal Infrastructure Grant programme aimed at funding infrastructure projects meant for provision of basic services. Municipalities assisted to plan, implement and report progress on MIG funded projects.
<b>Source of data</b>	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
<b>Method of Calculation / Assessment</b>	Manual count of number of municipalities monitored
<b>Means of verification</b>	MIG expenditure report and quarterly report on municipalities monitored on the implementation of MIG programme
<b>Assumptions</b>	Planned projects will be implemented and completed on time
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>



Reporting Cycle	Quarterly
Desired performance	Increased number of households with access to basic services
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	<b>Number of PMUs in municipalities assessed on MIG performance</b>
Definition	Project Management Units (PMU) in municipalities responsible for the implementation of Municipal Infrastructure Grants are assessed on the timely registration of projects, implementation of the infrastructure plans and timely reporting financial and non-financial reports
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)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	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	<b>Number of municipalities monitored on the implementation of indigent policies</b>
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation / Assessment	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"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
Reporting Cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Head of Municipal Infrastructure
Indicator Title	<b>Number of Districts monitored on the spending of National Grants</b>

<b>Definition</b>	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, IUDG and INEP)  Support is provided in respect of MIG
<b>Source of data</b>	Monthly and / or quarterly expenditure data Schedule of Districts National Grants with amounts
<b>Method of Calculation / Assessment</b>	Count the number of districts monitored on the spending of National grants
<b>Means of verification</b>	Signed Districts Reports on expenditure of on National Grants  Consolidated Status Reports on the districts spending on National Grants  Updated Schedule of Districts National Grants with amounts
<b>Assumptions</b>	All municipalities will be responsive and diligently provide quarterly reports
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	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
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Districts supported to improve spending on National Grants
<b>Indicator Responsibility</b>	Head of Municipal Infrastructure
<b>Indicator Title</b>	<b>Number of municipalities monitored on the implementation of infrastructure delivery programmes</b>
<b>Definition</b>	Monitor compliance of infrastructure delivery programmes in collaboration with sector Departments and report on the number of households with access to basic services (water sanitation, electricity and waste removal)
<b>Source of data</b>	Municipal service delivery reports, Sector Departments, CoGTA and entities.  General Household Survey/ Census report/ Community Survey report from the Statistics South Africa
<b>Method of Calculation / Assessment</b>	Quantitative: Manual count of number of municipalities monitored
<b>Means of verification</b>	MIG DoRA reports, site visit reports and report on progressive access to basic services
<b>Assumptions</b>	Limitation of information due to lack or inaccurate data
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> <li>• See Annexure D: District Development Model</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: As per District Development Model</li> <li>• 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</li> <li>• Spatial Impact Area: As per District Development Model</li> </ul>
<b>Reporting Cycle</b>	Quarterly



<b>Desired performance</b>	Improved access to basic service delivery and livelihoods
<b>Indicator Responsibility</b>	Head of Municipal Infrastructure

### 3.2.5.1 Water Services

<b>Indicator Title</b>	<b>Number of municipalities supported on remedial measures to improve blue drop performance (water quality)</b>
<b>Definition</b>	Assessment of water quality of municipal Water Treatment Plants (WTP) through verification of plant capacity, process controllers appointed for the plant, record keeping, monthly lab results done by an accredited lab, checking sampling points onsite operational sample analysis and frequency of testing, daily log books, chemicals record keeping and challenges experienced in order to improve compliance in terms of South African National Standards (SANS 241:2015) that prescribes safe portable water for drinking purposes. Verify implementation of water projects in municipalities
<b>Source of data</b>	Site visits conducted to verify the functionality of the WTP during site visits
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on the functionality of WTP
<b>Means of verification</b>	Site Assessment reports on the operations of Water Treatment Plants
<b>Assumptions</b>	Improvement plans implemented by municipalities
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Livability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved water quality results by municipalities.
<b>Indicator Responsibility</b>	Chief Director: Development and planning
<b>Indicator Title</b>	<b>Number of municipalities supported on remedial measures to improve green drop performance (effluent water quality)</b>
<b>Definition</b>	Assessment of effluent quality of municipal Waste Water Treatment Plants (WWTP) through verification of plant capacity, process controllers appointed for the plant, record keeping, monthly lab results done by an accredited lab, checking sampling points operational sample analysis and frequency of testing, daily log books, chemicals record keeping and challenges experienced at the plant in order to improve compliance in terms Waste Water General authorization or Wastewater licenses as prescribed on the National water act 36 of 1998 that prescribes safe discharge of waste water effluent.
<b>Source of data</b>	Site visits conducted to verify the effluent quality management of the WWTP during site visits
<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on the effluent quality management of WWTP
<b>Means of verification</b>	Site Assessment reports on the operations of Wastewater Treatment Plants
<b>Assumptions</b>	Improvement plans implemented by municipalities.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Remedial measures to improve effluent quality provided to municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and planning
<b>Indicator Title</b>	<b>Number of municipalities supported on remedial measures to improve no drop performance (water conservation management)</b>
<b>Definition</b>	Assess water demand and water conservation management plans of municipalities. To assess the alignment and the implementation of Water Demand and Water Conservation measures to reduce water distribution losses.
<b>Source of data</b>	Site visits conducted to verify the water demand and water conservation management of the municipality submitted to the Department.

<b>Method of Calculation / Assessment</b>	Simple count of the number of municipalities monitored on water demand and water conservation management plans
<b>Means of verification</b>	Assessment reports on the availability of water demand and water conservation management plans
<b>Assumptions</b>	Improvement plans implemented by municipalities.
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Decrease in water losses through improved water conservation management.
<b>Indicator Responsibility</b>	Chief Director: Development and planning
Indicator title	<b>Number of municipalities monitored on the implementation of water infrastructure projects</b>
Definition	Municipalities are supported to register and implement projects for water and sanitation with the aim of improving access to water and sanitation (Treatment plants, bulk pipes, reservoir, pump stations, asbestos pipes and reticulations)
Source of data	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
Method of calculation	Manual count of number of municipalities monitored
Means of verification	Site visit reports on progress of municipalities monitored on the water and sanitation projects.
Assumptions	Planned projects will be implemented and completed on time
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to water and sanitation
Indicator responsibility	Chief Director: Development and planning
<b>Indicator Title</b>	<b>Number of district municipalities supported on reported water and sanitation incidences</b>
<b>Definition</b>	Municipalities within districts supported through assessment of the causes of incidences reported and provide recommendations on interventions or/and support on the implementation for remedial measures.
<b>Source of data</b>	Meeting with stakeholders to share information on reported water & sanitation incidences
<b>Method of Calculation / Assessment</b>	Manual count of number of district municipalities supported.
<b>Means of verification</b>	Action plans with recommended interventions on reported water & sanitation incidences to supported district municipalities.
<b>Assumptions</b>	Municipalities within districts supported through assessment of the causes of incidences reported and provide recommendations on interventions or/and support on the implementation for remedial measures.
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place</li> <li>• Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual
<b>Desired performance</b>	Districts supported to improve in resolving water & sanitation incidences.
<b>Indicator Responsibility</b>	Chief Director: Development and Planning

### 3.2.6 Disaster Management

<b>Indicator Title</b>	<b>Number of districts supported on the implementation of disaster infrastructure rehabilitation programme</b>
<b>Definition</b>	This refers to supported districts on the implementation of disaster infrastructure rehabilitation programme implemented within districts by local municipalities. The support entails coordination of sectors on required response, provision of relief materials where required and coordination of progress from sectors on rehabilitation of damaged infrastructure including coordination of business plans for NDMC grant funding where required.
<b>Source of data</b>	Consolidated report on support provided on the implementation of the disaster infrastructure rehabilitation programme.
<b>Method of Calculation / Assessment</b>	Manual count of the number of municipalities supported on the implementation of the disaster infrastructure rehabilitation programme.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Signed letters to sectors on the implementation of response plans or rehabilitation of infrastructure affected by reported disaster incidents.</li> <li>• Signed report on the support provided to districts on the implementation of the disaster infrastructure rehabilitation programme.</li> <li>• Report on the coordination of disaster business plans for NDMC disaster response or recovery grant funding</li> </ul>
<b>Assumptions</b>	Disaster response plans are implemented
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment.</li> <li>• Description of spatial impact: Safe and healthy environment.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved planning and development coordination to reduce the impact of severe weather and human made incidences
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator title</b>	<b>Number of provincial flood management strategies implemented</b>
<b>Definition</b>	This refers to the Flood Management Strategy adopted by the province. The implementation entails the coordination of sectors on the implementation of the action plan adopted with the strategy.
<b>Source of data</b>	Provincial Flood Management Strategy action plan
<b>Method of calculation</b>	Count the number of flood management strategies implemented
<b>Means of verification</b>	Signed reports on the implementation of the flood management strategy
<b>Assumptions</b>	Increasing number of floods disaster incidents (loss of life and damage to infrastructure)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: effective municipal disaster management to protect communities and environment.</li> <li>• Description of spatial impact: Safe and healthy environment</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	quarterly
<b>Desired performance</b>	Proactive floods disaster management, mitigating the impact of floods on communities and infrastructure.
<b>Indicator responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported on Fire Brigade Services</b>
<b>Definition</b>	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements. The support will be assessed against the Capacity of Authorized Persons (CAP) reports based on the South African National standards levels (SANS 10090) the progress or regression is noted and reported. The findings are captured in the Annual Fire Services Reports and is also used to guide IDP and Grant Funding processes. Awareness campaigns are also linked to the prevalent threats identified. Feedback provided to municipalities.
<b>Source of data</b>	Status reports on fire brigade services from municipalities

<b>Method of Calculation / Assessment</b>	Manual count of municipalities supported on fire brigade services
<b>Means of verification</b>	Consolidated status report on the extent to which the municipal fire brigade services are functional
<b>Assumptions</b>	Increasing number of incidents and non-compliance from stakeholders
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A.</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Fire Disaster incidences responded to in the municipalities
<b>Indicator Responsibility</b>	Chief Director: Development and Planning
<b>Indicator Title</b>	<b>Number of municipalities supported to maintain functional Disaster Management Centres</b>
<b>Definition</b>	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. These reports will also indicate the need for further mitigation and prevention projects and programmes by the Department of other state institutions.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Disaster management Act</li> <li>• Support Plan to maintain functional Disaster Management Centres</li> <li>• Municipal quarterly reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Count the number of municipalities supported to maintain functional Disaster Management Centres
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan</li> <li>• Attendance register and Technical reports</li> </ul>
<b>Assumptions</b>	Increasing number of incidents and non-compliance from stakeholders
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All disaster management centres functional and
<b>Indicator Responsibility</b>	Head of Disaster Management

#### 4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

##### 4.1. Traditional Institution Administration

<b>Indicator Title</b>	<b>Number of capacity building programmes implemented for Traditional Councils</b>
<b>Definition</b>	To conduct training on specific identified skills to Traditional Councils
<b>Source of data</b>	Training manual, reports and attendance registers from appointed Service Providers or stakeholders.
<b>Method of Calculation / Assessment</b>	Simple count of the number of capacity building programmes implemented to TCs
<b>Means of verification</b>	Attendance register, Invitations, Training programme and report
<b>Assumptions</b>	Capable Traditional Councils
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Bi-Annual

<b>Desired performance</b>	Skilled Traditional Councils
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to perform their functions</b>
<b>Definition</b>	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"> <li>Recording and accounting of finances</li> </ul> Non-Financial support: <ul style="list-style-type: none"> <li>Different support as determined by each Province according to their checklist, may also include</li> </ul> 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
<b>Source of data</b>	Financial support: Order and requisition Non-Financial: Attendance register and report of training workshop, Inspection/Performance report <ul style="list-style-type: none"> <li>Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)</li> </ul>
<b>Method of Calculation / Assessment</b>	Manual count of Traditional Leadership structures supported to perform their functions
<b>Means of verification</b>	Non-financial: Attendance register and/or progress report
<b>Assumptions</b>	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
<b>Calculation Type</b>	Cumulative (year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> <li>Traditional communities</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	Functional institution of traditional leadership
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.2. Traditional Resource Administration

<b>Indicator Title</b>	<b>Number of Traditional Councils' tools of trade verified</b>
<b>Definition</b>	Verification of tools of trade provided to Traditional Councils
<b>Source of data</b>	Standard template used to verify the existence of the tools of trade provided to Traditional Councils by the Department of CoGTA
<b>Method of Calculation / Assessment</b>	Simple count of the number of Traditional councils' tools of trade verified
<b>Means of verification</b>	Tools of Trade verification reports
<b>Assumptions</b>	Adequately resourced TCs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Tools of trade provided to Traditional Councils verified
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional /Kings Councils supported on the holding of cultural Heritage ceremonies</b>



<b>Definition</b>	To assist Traditional /Kings Councils with preparations for the holding of cultural Heritage ceremonies, from initial stage to the actual ceremony, also assist Traditional/Kings Councils to annually give an account on its activities and finances to the traditional community.
<b>Source of data</b>	Invitations, attendance registers and report on cultural heritage held from the Department.
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs supported to hold their cultural heritage ceremonies.
<b>Means of verification</b>	Invitation, Programme, and reports on Cultural heritage ceremonies
<b>Assumptions</b>	All TCs upholding their culture, heritage and customs
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Preservation and promotion of culture, customs and Heritage in Traditional communities.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.3. Rural Development Facilitation

<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in IDP processes</b>
<b>Definition</b>	Provide support to Traditional councils to participate in the development of local IDPs in terms of section 4 of Municipal Systems Act
<b>Source of data</b>	Questionnaire for Traditional Councils community needs. Reports on participation in municipal IDP meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs supported to participate in IDP processes
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Questionnaire for Traditional Councils community needs.</li> <li>• Report on the number of Traditional Councils supported to participate in the IDP processes</li> </ul>
<b>Assumptions</b>	Participation of Traditional Leaders in IDP processes
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	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.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in Ward Committees</b>
<b>Definition</b>	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".
<b>Source of data</b>	Reports and attendance registers of ward committee meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs supported to participate in ward committees
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Attendance registers of ward committee meetings</li> <li>• Report on the number of Traditional Councils supported to participate in ward committees</li> </ul>
<b>Assumptions</b>	Participation of Traditional Councils in ward committees
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Participation of Traditional Councils in service delivery processes
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

<b>Indicator Title</b>	<b>Number of partnership agreements that exist between Traditional Councils and PPPs</b>
<b>Definition</b>	The indicator seeks to register or record all Partnership agreements that currently exist (formal or informal) between TCs and PPPs and also the nature/scope and area of agreement.
<b>Source of data</b>	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
<b>Method of Calculation / Assessment</b>	Simple count of the number of partnership agreements that exist between Traditional Councils and PPPs (formal or informal collected and registered)
<b>Means of verification</b>	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
<b>Assumptions</b>	Existence of partnership agreements between TCs and PPP (formal and informal)
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils' offices renovated</b>
<b>Definition</b>	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment
<b>Source of data</b>	Monthly and quarterly monitoring reports on the progress for renovation of traditional councils
<b>Method of Calculation / Assessment</b>	Simple count of the number of TCs offices renovated
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly and quarterly monitoring reports on the progress of renovation of traditional councils</li> <li>• Attendance registers and minutes of meetings on the progress for construction of traditional councils</li> </ul>
<b>Assumptions</b>	Renovated traditional councils' offices
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Renovated traditional offices
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management

#### 4.4 Traditional Land Administration

<b>Indicator Title</b>	<b>Number of Traditional land cases resolved within two months of receipt</b>
<b>Definition</b>	Mediation and resolving of land cases within Traditional area of jurisdiction
<b>Source of data</b>	Reports, Minutes and Attendance register
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land cases resolved within two months of receipts
<b>Means of verification</b>	Report on the number of Traditional land cases resolved, Minutes and Attendance register
<b>Assumptions</b>	Peace and stability within traditional communities
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>

<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Traditional land cases resolved
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of Traditional Councils supported to participate in Land Use Planning</b>
<b>Definition</b>	Traditional Councils supported to participate in land use planning on issues relating to their respective traditional communities
<b>Source of data</b>	Reports and attendance registers of land use planning meetings
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land cases resolved within two months of receipts
<b>Means of verification</b>	List of Traditional Councils land parcels identified for agricultural development, Report on Traditional Councils participating in Land Use Planning
<b>Assumptions</b>	Proper land use planning in traditional communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	TCs participating in land use planning
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management
<b>Indicator Title</b>	<b>Number of traditional councils' land jurisdiction cases processed</b>
<b>Definition</b>	Processing of Traditional councils land jurisdiction cases
<b>Source of data</b>	Invitation, Attendance register and Report
<b>Method of Calculation / Assessment</b>	Simple count of the number of traditional councils land jurisdiction cases processed
<b>Means of verification</b>	Report on the number of Traditional land jurisdiction cases processed, Invites and Attendance registers
<b>Assumptions</b>	Peace and stability within traditional communities
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: Clearly defined Traditional Councils areas of jurisdiction.</li> </ul>
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Traditional Council land jurisdiction cases processed
<b>Indicator Responsibility</b>	Chief Director: Traditional Institutional Management



## PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

<b>Indicator title</b>	<b>Number of matters affecting the business of the HTL processed</b>
<b>Definition</b>	Matters affecting the business of the HTL with regards to developmental, administrative and cultural programmes in traditional communities processed through the executive committee, chairpersons committee, secretaries and chairperson's forum and traditional leaders indaba
<b>Source of data</b>	Meetings and Oversight visits reports of developmental, administrative and cultural programmes from provincial HTL committees
<b>Method of calculation</b>	Simple count of the matters affecting the business of HTL processed
<b>Means of verification</b>	Attendance register, and report on matters affecting the business of HTL
<b>Assumptions</b>	Good Management, Poverty alleviation and unemployment relief
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Conservation and resource utilisation</li> <li>• Description of spatial impact: Agrarian transformation which contributes to rural economic node</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional communities benefiting socially and economically from the re-modelled Agrarian Revolution Programme
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of approved research reports on genealogy</b>
<b>Definition</b>	Compilation of genealogical reports of the Chieftaincy
<b>Source of data</b>	Through meetings and interview with relevant stakeholders such as Inkosi, institutions of higher learning, members of the Inner Royal Family and various visits to archives
<b>Method of calculation</b>	Simple count of the number of research reports on genealogy
<b>Means of verification</b>	Genealogical research reports
<b>Assumptions</b>	Accurate information on genealogy available
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Research reports on Genealogy
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered</b>
<b>Definition</b>	Compilation of issues of traditional leaders participation on law making processes on legislation having an impact on traditional communities, ensuring that the House comply with legislation

	governing the House of Traditional Leaders and legal advice provided to the House and its committees
<b>Source of data</b>	Submissions of Bills from the Department of COGTA made to the Provincial Legislature and National Parliament and copy of legal advice provided
<b>Method of calculation</b>	Simple count of the legal services rendered for HTL
<b>Means of verification</b>	Bills submitted and legal advice provided
<b>Assumptions</b>	Inputs on Bills solicited from the House of Traditional Leaders
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional communities participate in Law making processes
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of initiation schools complying with Customary Initiation Act</b>
<b>Definition</b>	This relates to monitoring of registered initiation schools to comply with the provisions and requirements of Customary Initiation Act and other relevant legislation.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Completed Checklist</li> <li>• Monitoring reports</li> </ul>
<b>Method of calculation</b>	Simple count of the number of initiation schools complying with Customary Initiation Act
<b>Means of verification</b>	Report of the Provincial Monitoring tasks teams
<b>Assumptions</b>	Accurate information on registered initiation schools monitored to comply with Customary Initiation Act
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All initiation schools to comply with Customary Initiation Act
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

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

### 5.2.1 Provincial Committees

<b>Indicator title</b>	<b>Number of functional Provincial House Committees</b>
<b>Definition</b>	Facilitation and consolidation of reports on development, legislations and related issues which are affecting traditional leadership institutions/communities including monitoring of agricultural projects
<b>Source of data</b>	Through submission of inputs on bills from National Parliament and Provincial legislature
<b>Method of calculation</b>	Simple count of the number of functional provincial house committees
<b>Means of verification</b>	Reports on the functionality of Provincial House Committee
<b>Assumptions</b>	Facilitation reports on development and legislations compiled
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	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
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Traditional Councils monitored on the implementation of Rural Invest program</b>

<b>Definition</b>	Conduct visits to Traditional community to assess the implementation of the rural invest program
<b>Source of data</b>	Invest rural projects, invitation letters
<b>Method of calculation</b>	Simple count of the number of TCs monitored on invest rural program
<b>Means of verification</b>	Invest rural monitoring reports
<b>Assumptions</b>	Developed traditional community through implementation of invest rural program
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Traditional Councils implementing Rural Invest program
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator Title</b>	<b>Percentage of Traditional Leadership succession disputes processed</b>
<b>Definition</b>	Measures the total number of Traditional Leadership succession disputes processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding succession disputes, communication of the outcome of the investigation to the disputants
<b>Source of data</b>	Signed off reports on succession disputes
<b>Method of Calculation / Assessment</b>	Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred
<b>Means of verification</b>	Monitoring reports (listing the names of the disputants and claimants)
<b>Assumptions</b>	The royal family will assist in identifying the rightful heir and assisting in updating genealogy
<b>Calculation Type</b>	Non-Cumulative
<b>Disaggregation of Beneficiaries (where applicable)</b>	Reports will reflect disaggregation data in terms of number of women, youth and people with disability disputing succession
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul> Traditional Communities
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	All succession disputes are received and processed
<b>Indicator Responsibility</b>	Head of Traditional Institutional Management
<b>Indicator title</b>	<b>Number of Anti GBVF interventions/ campaigns for traditional leadership</b>
<b>Definition</b>	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
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Project plan on campaigns aimed to increase awareness on GBVF</li> <li>• Information sessions</li> </ul>
<b>Method of calculation</b>	Manual count of interventions/campaigns conducted
<b>Means of verification</b>	Attendance registers and/or Progress reports on GBVF intervention/campaigns
<b>Assumptions</b>	All traditional leaders participate fully and actively in Anti-GBVF structures Availability and commitment of strategic partners or/and development partners
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Unemployed Youth: N/A</li> <li>• Target for Girl child, Boy child, Men &amp;: N/A</li> <li>• Target for all vulnerable groups:</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative (Year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Increased awareness on GBVF amongst traditional leadership communities

<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
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### 5.2.2 Local Houses of Traditional Leaders

<b>Indicator title</b>	<b>Number of functional Local Houses</b>
<b>Definition</b>	Report performance and resolutions from elect committees of the Local House of Traditional Leaders
<b>Source of data</b>	Performance reports from select committees
<b>Method of calculation</b>	Simple count of the number of functional local houses
<b>Means of verification</b>	Report on the functionality of Local Houses
<b>Assumptions</b>	Functional Local Houses
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Functional Local Houses
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of agrarian projects monitored in Traditional councils within the 3 districts</b>
<b>Definition</b>	Conduct oversight visits agrarian projects in traditional communities and advice the relevant stakeholders
<b>Source of data</b>	Oversight reports on agrarian projects visits
<b>Method of calculation</b>	Simple count of the number of agrarian projects monitored in traditional communities
<b>Means of verification</b>	Report on Agrarian projects in Traditional communities
<b>Assumptions</b>	Agrarian projects implemented in Traditional Communities
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: Conservation and resource utilization</li> <li>• Description of spatial impact: Agrarian transformation which contributes to rural economic node</li> </ul>
<b>Calculation Type</b>	Cumulative-(year-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Sustainable agrarian projects in Traditional communities
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders
<b>Indicator title</b>	<b>Number of Greenhouse projects monitored in Traditional communities within the 3 districts municipalities</b>
<b>Definition</b>	Conduct oversight visits Greenhouse projects in traditional communities and advice the relevant stakeholders

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

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Improve participation of Local House member in Local Governance
<b>Indicator Responsibility</b>	Chief Director: House of Traditional Leaders

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### ANNEXURE A: Amendments to the Strategic Plan

There were no amendments to the 2020-25 Strategic Plan.

### ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Funding	Current Annual Budget (R Thousand)	Period of Grant
EPWP Conditional Grant	To fund the recruitment of Youth Waste Participants	190 work opportunities created through waste management	Provincial allocation and voted fund of the Department will be used to fund the difference	3 504	1 Year

### ANNEXURE C: CONSOLIDATED INDICATORS

The Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGTA) has a shared responsibility with the Provincial Treasury to provide support to Municipalities in terms of Municipal Finance Management Act (MFMA). In order to ensure a coordinated implementation of this responsibility, 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). The Department has shared responsibilities with the Provincial Treasury on assisting municipalities to reduce audit findings in order to improve audit outcomes and also reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure in municipalities.

Institution	Output Indicator	Annual Target	Data Source
Provincial Treasury	Number of Municipal Support Plans monitored	1 Municipal Support Plan monitored	Quarterly monitoring reports from the Department of COGTA
Provincial Treasury	Number of municipalities support to reduce audit findings	20 Municipalities support to reduce audit findings	Report on the implementation of audit action plans

**ANNEXURE D: DISTRICT DEVELOPMENT MODEL**

Areas of intervention	Medium Term (3 Years- MTEF)				
	Project description	District Municipality	Location GPS coordinates	Project Leader	Social Partners
<b>Water</b>	Development of Provincial Water Master Plan	Provincial	Not Applicable	Director: Water Services	Department of Water and Sanitation
<b>Sanitation</b>					Rand Water
<b>Roads</b>	None	None	None	None	None
<b>Storm water</b>	None	None	None	None	None
<b>Electricity</b>	None	None	None	None	None
<b>Environmental management</b>	None	None	None	None	None
<b>Capacity Development</b>	Capacity Building programmes provided to Municipal Officials and Councillors	Ehlanzeni; Gert Sibande and Nkangala	All municipalities in the Province	Director: Capacity Building	LG SETA
<b>Job creation</b>	Community Works Programme	Gert Sibande, Nkangala and Ehlanzeni	All 17 local municipalities	Director Local Economic Development	National Department of Co-operative Governance
	EPWP Youth Waste Management Programme	Gert Sibande and Ehlanzeni	Dipaleseng, Bushbuckridge, Mkhondo, Thembisile hani, Dr JS Moroka and Nkomazi local municipalities	COGTA	Old Mutual Department of Public Works Roads and Transport
<b>Spatial Planning and Land Use management</b>	Regional Spatial Development Framework	Nkangala and Ehlanzeni	Nkomazi, City of Mbombela, Emakhazeni, Steve Tshwete, and Emalahleni local municipalities	COGTA	DARDLR Nkomazi LM DEDET EDM



# **HEAD OFFICE**

**Rhino & Samora Machel Buildings,  
No. 7 & 6 Government Boulevard,  
Riverside Park, Extension 2**

## **POSTAL ADDRESS**

**Private Bag X11328, Mpumalanga,  
Mbombela, 1200**

## **CONTACT NUMBERS**

**Tel: +27 (13) 766 6088**

**Tel: +27 (13) 766 6087**

## **DISASTER TOLL FREE**

**080 020 2507**

