



co-operative governance
& traditional affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Strategic Plan

2015/16
to
2019/20



Mpumalanga Provincial
House of Traditional Leaders



Department of Co-operative Governance and Traditional Affairs

Strategic Plan 2015/16 - 2019/20

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Foreword by the MEC



Hon. RM Mtshweni
MEC: COGTA

The Department has made strides in the delivery of basic services such as water and sanitation, electricity and waste management through various interventions. The improvement in the delivery of basic services is the outcome of our commitment as government to provide our people with these basic amenities in the fulfilment of the Constitution as stipulated in Section 27 (b).

Our provincial government has identified water and sanitation service delivery as one of the key priorities in the next five years. To this end, we have invested over R2.7billion in programmes for water and sanitation in the financial year 2014/15, which is a clear indication of our commitment to improving the quality of life for all our people in the province. As we all know that water is life

and sanitation is dignity, this effort by the Province signifies our intent to create decent living conditions for all our people.

Through these interventions we have as a province directly contributed to the reduction of households without access to water by 21% from 54 850 households to 43 253 households who will now have access to water. Out of these programmes working together with the Department of Water and Sanitation we have invested in excess of R298 million as part of Phase I to provide access to water to 24 villages in the Bushbuckridge Local Municipality who never had access to water at all. Phase II of the Programme is underway targeting an additional 69 villages to be connected to the bulk water supply system of the Nyaka Dam Water Supply Scheme with an investment of just over R600 million.

Furthermore, we have commissioned 9 water Reservoir projects in Mbombela, Nkomazi and Bushbuckridge Local Municipalities to provide additional storage facilities to enable the storage of adequate bulk water to serve our communities on a 24 hr basis in these critical areas where our communities get water for few hours of the day due to inadequate storage facilities.

The Executive Council (EXCO) has approved an Integrated Municipal Support Plan (IMSP) aimed at focusing and accelerating the provision of co-ordinated and integrated support to municipalities in the five key performance areas outlined in the Back to Basics Approach including Good Governance, Basic Services, Public Participation, Administrative and Institutional Capacity and Financial Management to improve among others the unacceptable audit outcomes in most of our municipalities.

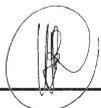
In this financial year, the department will continue to work towards the attainment of the targets as set out in Outcome 9 of the service delivery agreement. This outcome seeks to build a responsive, accountable, effective and efficient local government system as spelt out in our Vision 2030, the National Development Plan (NDP).

The Department will continue efforts to support the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) in all our municipalities when it comes in to effect in July 2015, in pursuit of local economic development and prevention of land invasion in rural areas. Our job creation efforts are yielding positive results. Working together with the National Department of Co-operative Governance and Traditional Affairs we have exceeded the target of 17000 jobs through the Community Works Programme (CWP). We have so far created more than 18000 jobs in 13 municipalities. This is in line with Output 3 of the service delivery agreement. In this financial year, we are working hard to maintain the figure as part of government's strategy to cushion the poor amidst the unfavourable economic conditions.

Mpumalanga is prone to an outbreak of disasters. The rainy weather patterns in summer makes the province susceptible to floods while the winter season makes it conducive for an outbreak of veld fires. The completion of the Provincial Disaster Management Centre puts the department in good stead to co-ordinate a rapid response in the event of disasters. The department will work with municipalities to increase their capacity against disasters.

The promulgation of the Ingoma Act is one of the milestone achievements in our effort to reduce fatalities in the initiation schools. The act empowers us to regulate and monitor Ingoma schools and act against practitioners who fail to comply. Restoring the stability of the institution of traditional leadership will be one of our focus points. We are on track to finalize all 163 cases lodged with the Provincial Committee on Disputes and Claims. We will continue to support financially, cultural activities of the 60 Traditional Councils. Despite a tight fiscus and cost containment measures as set out by Treasury, the Department will have to explore creative means of providing the institution with the resources in order to play the developmental role in rural communities.

Together, we move South Africa forward. Siyaqhuba!



HON. RM MTSHWENI (MPL)

MEC FOR CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

DATE: 23 MARCH 2015

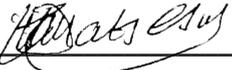
Official Sign-off

It is hereby certified that this Strategic Plan 2015/16-2019/20 was developed by the management of the Department of Cooperative Governance and Traditional Affairs under the guidance of the **MEC R.M Mtshweni**. It takes into account all relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible. It accurately reflects the strategic goals and objectives which the Department will endeavor over the period of five years.

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

Signature:  _____

Mr. S.E.B Matsebula
Chief Financial Officer

Signature:  _____

Mr. C.M Chunda
Accounting Officer

Signature:  _____

Approved By:

MEC R.M Mtshweni
Executive Authority

Signature:  _____

Part A: Strategic Overview

1. Vision

Responsive, effective, efficient and sustainable cooperative governance system

2. Mission

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

3. Values

Guided by the spirit of Batho Pele, our values are:

- Goal orientated
- Professionalism
- Learning and development
- Responsive
- Integrity
- Honesty
- Excellence in Service Delivery

4. Legislative and Other Mandates

4.1 Constitutional Mandate

The following Chapters with the relevant sections of the Constitution of the Republic of South, 1996 (Act No. 108 of 1996) are important regarding the specific constitutional mandates of the Department:

4.1.1 The Constitution of the RSA Act, 108 of 1996

The Department subscribes to the Founding Provisions of the Constitution, the Bill of Right as well as the principles of co-operative government and intergovernmental relations as contained in Chapter 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996

4.1.2 Chapter 6 of the Constitution of the RSA Act, 108 of 1996 sec 139

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

4.1.3 Chapter 7 of the Constitution of the RSA Act, 108 of 1996 (: Section 154

The MEC as assigned by the provincial government to ensure by legislative or other measures support and strengthened the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

4.1.4 Chapter 7 of the Constitution of the RSA Act, 108 of 1996 (Section 155(6) :

The MEC as assigned by the provincial government to establish municipalities in the province in a manner consistent with the legislation enacted in terms of subsections (2) and (3) 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.

4.1.5 Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 155(7):

The MEC as assigned by the provincial government, subject to section 44, 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, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

4.1.6 Chapter 7 of the Constitution of the RSA Act, 106 of 1996 (as amended): sec 163(b)

Departmental responsibility: To determine procedures by which the department may consult with National Government, designate representatives to participate in the NCOP and Financial and the Fiscal Commission.

4.1.7 Chapter 12 of the Constitution of the RSA Act, 106 of 1996(as amended): Section 212:

Departmental responsibility: To acknowledge 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.

Departmental responsibility to acknowledge Schedule 4 – Functional areas of concurrent national and provincial legislative competence:

Part A:

- Disaster management
- Indigenous law and customary law, subject to Chapter 12 of the Constitution
- Traditional leadership, subject to Chapter 12 of the Constitution

4.2 Legislative Mandate

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

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

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

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

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

Co-operative government in that

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

Municipal planning in co-operative government

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

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

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

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

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

The Department needs to take cognizance of the following:

Provincial Monitoring and Support

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

(a) Monitor the process followed by a municipality in terms of section

(b) Assist a municipality with the planning drafting, adoption and review of its integrated development plan;

(c) Facilitate the co-ordination and alignment of:

- (i) Integrated development plans of different municipalities, includes those of a district municipality and the local municipalities within its area; and
- (ii) The integrated development plan of a municipality with the plans, strategies and programs of national and provincial organs of state:

(d) Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between:

- (i) A municipality and the local community; and
- (ii) Different municipalities.

General key performance indicators

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

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

Reports by MEC:

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

(2) The report must:

- (a) Identify municipalities that under-performed during the year;
 - (b) Propose remedial action to be taken; and
 - (c) Be published in the Provincial Gazette.
- (3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

Non-performance and maladministration:

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

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

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

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

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

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

4.2.4 Disaster Management Act No. 57 of 2002

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

Part I: Provincial Disaster Management Framework

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

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

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

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

Part 2: Provincial Disaster Management Centres Establishment

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

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

4.2.5 Intergovernmental Relations Framework Act No. 13 of 2005

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

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

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

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

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

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

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

4.3 Legislation Governing Local Government

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

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

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

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

4.4 Other legislation that also impact on the Department include:

- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007

- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

5. Situational Analysis

Mpumalanga province has a total of 21 municipalities made up of 3 district and 18 local municipalities. These Municipalities are constitutionally required to deliver a variety of municipal services and facilitate socio economic development in their areas of jurisdiction. On the other hand, the Department of Cooperative Governance and Traditional Leadership (COGTA) is enjoined by the Constitution to monitor, support and strengthen municipalities in order to fulfil their mandate and responsibilities towards meeting the needs of the communities they serve.

Over past five years, the Department working together with the Provincial Treasury, the National Department of Cooperative Governance and Traditional Leadership, National Treasury, SALGA and other partners, The Department rolled out a variety of initiatives and programmes to strengthen capacity of municipalities in the province. These included monitoring, capacity building and provision of hands on technical support in various areas of work of municipalities. Although there were some strides made, many municipalities in the province continued to encounter challenges. Drawing from many reports including the recent Auditor General's report on municipalities in Mpumalanga, it is clear that municipalities continue to experience challenges including the following:

1. Municipal Institutional Development and Transformation

According to the reports of the Auditor General of 2012/13 and Section 47, not all municipal senior managers are adequately qualified for the positions they occupy. These reports show that in some municipalities, municipal managers and senior managers do not sign performance contracts or enter into performance agreements which contravenes of applicable legislation and regulations. Municipal capacity to deliver is severely constrained by high vacancy rates and a lack of suitably qualified individuals at all levels. The objective is to ensure municipalities have the right skills, important technical and management positions are filled and the country has a coherent human resource development strategy for local government.

To achieve this, it is important that there is a long term strategy to develop the skills required by municipalities including appropriate mechanisms for recruiting young people and ensuring the organizational ethos is conducive for them to grow and develop their skills on the job.

In most municipalities organizational structures are not appropriately designed resulting in misalignment between structure, strategy and operations at various levels. High vacancy rates or many critical posts not filled especially those of senior managers. Various

reports show that at any given time, there will be an average of 2 to 4 Municipal Managers and senior manager posts not filled for period between 3 to 6 months in certain instances. Local labour forums are not functioning optimally leading to unstable labour relations environment in some Municipalities.

2. Good Governance

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

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

3. Public Participation

With respect to strengthening the practices of local level democracy, municipalities are the lead agents for local democratic participation. They need to ensure that platforms and mechanisms exist for citizens to participate in decision-making, and be kept informed of key issues and developments. Public participation ward level should be more deliberative, and that the scope for two way communication and interaction enables citizens to express their needs and concerns, as well as for citizens to be kept informed of key issues and developments that are underway.

Municipalities should strengthen their capacity for deliberative public participation through improved consultation, communication and feedback mechanisms. Currently there are no structures which investigate root causes of protest in hot spots areas and propose remedial measures to stabilise council community relations.

4. Basic Service Delivery

Throughout the post-1994 period, government has set targets with for access to services, but universal access to functional infrastructure has been elusive primarily due to infrastructure backlogs, neglect of routine operation and maintenance of infrastructure,

uneven or lack of technical capacity and the application of inappropriate delivery technologies in remote rural areas. Although household with access to basic services has improved, it is evident that to make progress towards universal access in the 2014 – 2019 period, attention should focus providing a universal access to basic services (Water, Sanitation, Electricity and refuse removal) in sustainable manner for now and future in all 18 Municipalities.

Municipalities lack long term infrastructure planning including absence of electricity and water sector plans related to the IDPs. Many households are still without access to basic services, At least 92% (989 448 of 1 075 488) have access to electricity, 96% (1 032 235 of 1 075 488) households with access to water, 97 % (1 007 535 of 1 075 488) households have access to sanitation and 53.8% (579 135 of 1 075 488) households have access to refuse removal. The province continued to experience high levels of service delivery protests though these sometimes do not relate to municipal services per se. Municipalities continued to struggle to spend allocated MIG grants. According to Auditor General's recent report 50% of municipalities under spent conditional grants by about 10%; and lack of operations and maintenance of existing infrastructure.

5. Local Economic Development

Growing poverty, inequality and unemployment resulting in households not being able to pay for municipal services. The absence of well thought-out LED Strategies and where they exist, poor implementation thereof. To tackle poverty and provide livelihood support for poor households, government adopted the Community Work Programme. The anticipated impact through this programme is creating access to a minimum level of regular work for those who need it by targeting areas of high unemployment and poverty and or where sustainable alternatives for employment are likely to remain limited for the immediate future. The department will focus on the expansion of the Community Works Programme in the province with the aim of investment in local economic development and growing local economics through job opportunities created. In job opportunities created, the department will further continues creating jobs through youth waste management programme in various municipalities and maintained the 18419 CWP jobs opportunities

6. Municipal Financial Viability and Management

The state of financial governance and management in our Municipalities shows that much needs still needs to be done. The level of audit outcomes are generally poor, cash coverage for operational expenses is low, debt owed to municipalities continues to rise steeply and controls are often weak or non-existent. The anticipated impact is that problems of burgeoning debt and weak financial governance in municipalities are contained and brought under control.

On the other hand, the quality of the operating environment and municipal administrative and management practices is directly correlated with the quality of service delivery and improved productivity. A proactive approach to identify and resolve institutional problems is key in ensuring that municipalities meet the minimum floor of norms and standards of good institutional performance.

Poor revenue collection results in increasing dependency on conditional grants in many Municipalities. According to Auditor General's recent report, about half of the municipalities could only collect 50% of revenue due. Many debts were more than 90 days. This is in part due to poor implementation of credit control policies, billing problems and lack of revenue collections strategies. In addition, the Auditor General report further identified that Municipalities experience poor creditor payment, 69% of municipalities had creditors not paid for more than 90 days, 25% of municipalities had overspent on operational budget and that poor budget and expenditure management resulting in escalating debt (e.g. Eskom). Only two municipalities have maintained their clean audit outcome in the 2012-2013 AG's Report, another two have also improved their outcomes from disclaimer to qualified, while three have regressed. Many municipalities however continue submit AFS of poor quality, still record material findings on non-compliance, while showing high incidences of irregular as well as fruitless and wasteful. The recent Auditor General's places this at 35% in the province this time. The Department believes that more needs to be done over the next five years to turn the situation around. Within the framework of National Development Plan's objective of building a capable and developmental state, the governing party's priorities including economy and jobs, human settlements and basic services and fighting corruption and crime, MTSF and Outcome 9's objective of building a responsive, accountable, effective and efficient local government system and Mpumalanga 2030 Vision built around a number of priorities including building economic infrastructure for inclusive economy and reducing corruption and increasing accountability, the Department recognizes a need to reposition itself, do things differently and redouble its efforts towards turning the situation around and contribute meaningfully to the above set objectives.

To this extent, the Department will review the way the it is constituted and configured, the way it has conducted business in the past, evaluate its current business processes, review its strategic and operational approaches, review its systems, processes and controls, review its capacity and skills requirements and develop a comprehensive turnaround plan that would set it on a path to meet the objectives and deliverables set out later in the document over the next five years.

5.1 Performance environment

The provincial Executive Council instructed the department to prepare an integrated support plan which had to include all relevant stakeholders including Local Government. The Integrated Municipal support plan (IMSP) was tabled to the executive council and approved. The Key output of the ISP is 21 Functional Municipalities that provide services to local communities in a sustainable manner both now and in the future. The department strategic plan is aligned with the IMSP, the Medium Term Strategic Plan (MTSF) and Back to Basic approach in order to enhance service delivery to communities of Mpumalanga.

The approach of the department is focusing on a functional municipality and is defined in this strategic plan as a "municipality that successfully, strives within its Financial and Administrative Capability to achieve":

1. The five (5) objects of Local Government as set out in the Constitution: and
 - ❖ Secure sound and sustainable management of its fiscal and financial affairs as set out in the Municipal Finance Management Act (MFMA)
 - ❖ The MTSF on Outcome 9 was also discussed at the FOSAD Planning Workshop held from 14 – 16 May 2014.
 - ❖ The MTSF on Outcome 9 was also circulated to provinces for further comments following Technical MinMec held on 29 May 2014. The MTSF on Outcome 9 was approved by Cabinet on 23 July 2014.

THE NDP VISION OF A CAPABLE DEVELOPMENTAL STATE – THE ROLE OF COGTA

How we can better achieve a capable and developmental state;

- Understand root causes of service delivery protests; e.g. Troika issues, weak community relations with municipalities; dysfunctionality, corruption, poor audit outcomes etc.
- Need to better manage IGR between the 3 spheres: – roles and responsibilities per sphere; strengthen and clarify mandates of districts and provinces; **better and differentiated management of powers and functions and planning**, especially for metros and rural municipalities;
- Governance: create enabling framework for priority tasks;
 - Provide more sustained and steady presence;
 - Focus on skills and professionalization;
 - More separation of executive and legislative powers;
 - Deal with political/admin interface;
 - Spatial transformation takes place in municipal spaces – densification, mobility, housing, green friendly urban development; and
 - Use IDP for priorities.

How do we, then, respond to these challenges, and which challenges have our name on them - within our mandate for cooperative governance? *These matters go way beyond both formal and informal coordination abilities as said in chapter 13*

Implications of the National Development Plan for Review of Municipal Integrated Development Plans

2030 VISION & TRAJECTORY (LOGIC MODEL)

Ultimate Outcome: by 2030 we will have a **developmental local government state** that is accountable, focused on citizen's priorities and capable of delivering **high-quality services** consistently and **sustainably** through cooperative governance and participatory democracy.

In this scenario, local government is at the forefront of participatory democracy **involving citizens in meaningful deliberations regarding governance** and development; is responsive to citizens' priorities and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; **is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.**

Local government has been placed as a key part of the reconstruction and development, the aims of democratization of our society is through a responsive, accountable and efficient local government system. In order to achieve the vision of responsive, accountable, effective and efficient local government system, it is critical to give focus and sustain action on a set of high impact areas to drive major changes and reforms over the medium-term, whilst in the meantime linking the following 7 sub-outcomes to the outcome 9 statement:

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

A key role of the province in the implementation of Outcome 9 is to undertake critical support, monitoring and reporting roles on our provincial-specific Municipal implementation support plan related to the outputs and targets in our Delivery Agreement. The delivery agreement is informed by the Municipal specific turnaround strategies.

To achieve the vision of a responsive, accountable, effective and efficient Local Government System, the following 6 critical issues required attention:

1. Adopted a policy framework that recognized the varied contexts and capabilities and provided for appropriate differentiation to Municipal planning, financing and support
2. Ensured improved access to essential services
3. Initiated ward based programmes to sustain livelihoods in targeted poor communities
4. Strengthened participatory governance
5. Strengthened administrative and financial capability of Municipalities
6. Addressed coordination problems and strengthened across departmental initiatives

5.1.1. Major Achievement based on outputs for Outcome 9

Output 1: Implement A Differentiated Approach to Municipal Financing, Planning and Support

- 21 municipal IDPs developed and approved over the past 5 years.
- The adoption of IDPs aligned to the budget in accordance to the legal requirement has improved, majority of the IDPs largely respond to community priorities.
- The credibility of IDPS has improved from 8-20 Municipalities over the last 5 years except Thaba Chweu
- The number of Municipalities with revenue enhancement plans increased from 6- 18 local Municipalities over the last five years
- All Municipalities have implemented the MPRA by compiling and implementing the valuation rolls. increased the correct budgeting of IDPs from 8-20 Municipalities
- Technical support teams were deployed to 17 Local Municipalities
- The department has developed and implemented a plan to ensure that the top six critical posts are filled within 90 days
- The number of positions in the Municipalities organogram have increased from 121 to 123 posts
- The filled positions have decreased from 106 (88%) to 105(86%) over the last five years
- Increased the number of filled MMs position from 16-19 (except Thaba Chweu and Emakhazeni)
- The number of signed employment contracts remained unchanged 106(100%) to 105 (100 %) of all the filled positions. All managers recruited over the last five years have 5 year contracts
- The number of managers who have signed performance agreements decreased from 101 (95 %) to 94 (91%) of the filled positions

Challenges and Intervention

Challenges	Interventions
<input type="checkbox"/> Lack of municipal sector plans and integration in IDPs	<input type="checkbox"/> Intensify support to Municipalities to identify, plan and implement projects in line with community needs
<input type="checkbox"/> Inadequate implementation of IDPs and feedback mechanisms to communities	<input type="checkbox"/> Municipalities to strengthen the IDP processes' feedback platforms and structures
<input type="checkbox"/> Failure by Municipalities to improve the credibility of their billing systems (data integrity and accurate invoices)	<input type="checkbox"/> Review tariff structures to ensure profitability thereof. <input type="checkbox"/> Monitor implementation of revenue enhancement strategies and assist with review if not effective
<input type="checkbox"/> Failure to fill positions in Municipalities within 60-90 days <input type="checkbox"/> The inability to attract technical and scarce skills due to remuneration challenges	<input type="checkbox"/> Local Government Regulations on appointment and conditions of Senior Managers will be implemented

Output 2: Access to Basic Services

Access to water by households

- Increased water provision from 77.1%(829 200) households with access to water to 87.7% (942 998 of 1 075 487) Households (Census 2011 results)

Note: In terms of municipal annual reports this figure has increased to 96% (1 032 235) households with access to water

- The government Municipal Infrastructure Grant allocations has increased from R928m to R1,5bn over the last 5 years. The total investment over this period only on MIG stands at R6.3bn and expenditure stands at R4bn. Water Master Plan for the province finalized

Access to sanitation by households

- Increased access to sanitation from 53.9% to 93.7% (1 007 535 of 1075 491) households

Some of the major highlights on major water infrastructure commissioned over the last 5 years include:

- Construction of Waste Water Treatment Works in Mbombela, Bushbuckridge, Victor Khanye and Emalahleni Municipalities.
- Construction of 20 399 VIP toilets in the province completed.
- Training and classification of Plant Operators conducted for Waste Water Treatment

Access to electricity by households

- The Households with access to electricity has increased from 81.7% to 92 % (989 448 of 1 075 488) households

Access to Refuse Removal by households

- The access to refuse removal services has increased from 41.5% to 53.8% (579 135 of 1075 491) households with access as per the Census report of 2011.

Some of the major highlights were that the:

- Province provided 2 refuse removal Compact Trucks and 9 Graders to struggling Municipalities worth R10.6m
- Clean town programme with TSB in Nkomazi
- Implementation of youth waste management programme in 9 identified Municipalities

Challenges and Intervention

Challenges	Interventions
<ul style="list-style-type: none"> <input type="checkbox"/> Service delivery disruption and inconsistent supply <input type="checkbox"/> Provincial capacity to spend has declined from 79%-69% over the last 4 years <input type="checkbox"/> Misappropriation of conditional grant funds affecting project implementation <input type="checkbox"/> Planning for infrastructure projects is still a major setback and needs serious attention <input type="checkbox"/> There are acute challenges with O&M provision and upgrading of ageing infrastructure not catered for. <input type="checkbox"/> Lack of Technical Capacity for Engineers, Technicians, Operators and Project Managers 	<ul style="list-style-type: none"> <input type="checkbox"/> Improved O&M on all service infrastructure for sustainable and reliable service delivery <input type="checkbox"/> Increase capacity of bulk infrastructure on water for reliable constant supply <input type="checkbox"/> Increase number of h/h with sustainable and reliable access to basic services <input type="checkbox"/> Comprehensive Provincial infrastructure functional assessment <input type="checkbox"/> Invest in Technical Capacity <input type="checkbox"/> Investment of water quality testing through district laboratories <input type="checkbox"/> Installation of water meters in all our water related infrastructure <input type="checkbox"/> Increase water technical capacity through recruitment, training placement and mentoring of young professionals
<ul style="list-style-type: none"> <input type="checkbox"/> Over-capacitated and spillages in 10 Municipalities <input type="checkbox"/> The dehumanising bucket system in Victor Khanye and Dipaliseng <input type="checkbox"/> The deterioration of discharged waste water and the drop on green water drop ratings 	<ul style="list-style-type: none"> <input type="checkbox"/> Investment on bulk sanitation and waste water infrastructure <input type="checkbox"/> Fast track the programme of eradication of bucket system in the two Municipalities <input type="checkbox"/> All Municipalities to prioritize sanitation infrastructure both bulk and water-borne system. <input type="checkbox"/> Waste Water Treatment Plants be prioritised for upgrading and refurbishment

Output 3: Implementation of the Community Work Programme

- The implementation of the CWP in 26 wards has increased to 121 wards in the 13 local Municipalities
- The department have exceeded the 17 000 CWP work opportunities and are at 18 419 participants
- 530 jobs were created through youth waste management project

Challenges and Intervention

Challenges	Interventions
<ul style="list-style-type: none"> <input type="checkbox"/> Late and non- payment of participants <input type="checkbox"/> Non-functionality of CWP structures (LRCs) to ensure functionality <input type="checkbox"/> Non supply of PPE and tools of trade for participants 	<ul style="list-style-type: none"> <input type="checkbox"/> New and improved programme institutional arrangements. <input type="checkbox"/> Improve programme Monitoring and Evaluation systems and tools for effective project management <input type="checkbox"/> Up-scaling of the programme as part of creating 6m work opportunities

Output 4: Actions Supportive To Human Settlements

- Municipalities with approved Spatial Development Frameworks increased from 14-21.
- Increased the number of Municipalities with credible LUMS from 4-14 over the last 5 years
- SDF guidelines were developed by DRDLR
- SPLUMA has been enacted into law by the President in 2013

Challenges and Intervention

Challenges	Interventions
<ul style="list-style-type: none"> <input type="checkbox"/> Provincial SDF is less effective and outdated <input type="checkbox"/> Proliferation of unplanned settlements and allocation of stands in areas of Traditional Leadership <input type="checkbox"/> The housing delivery is not linked to social amenities and bulk infrastructure 	<ul style="list-style-type: none"> <input type="checkbox"/> Improve the alignment of Provincial Legislation on planning to the tenants of SPLUMA <input type="checkbox"/> Finalise and approve the Provincial SDF. <input type="checkbox"/> Improve the participation and alignment of government plans within the IDPs <input type="checkbox"/> Roll-out of LUMS into all Traditional communities <input type="checkbox"/> Implement the tenants of the MoU concluded with the institution of Traditional Leadership

Output 5: Deepening Democracy through a Refined Ward Committee Model

- The number of wards increased from 365 to 402 due to ward delimitation
- The number of functional ward committees has increased from 284 to 291 and the number of CDWs has increased from 410 to 481
- The department has provided an Early Warning System (EWS) for service delivery disruption through improved focus on the work of CDWs.
- Tools of trade were provided to all CDWs
- The department has increased the number of Municipalities that are providing the out-of pocket expenses from 1-16 of a minimum of R500 per month

Challenges and Intervention

Challenges	Interventions
<input type="checkbox"/> There is no alignment of the organs of people's power at a ward level	<input type="checkbox"/> Integration strategy of community structures to improve service to citizens
<input type="checkbox"/> Involvement of members of this structures on service delivery protests	<input type="checkbox"/> Clarification of roles and responsibilities of the people in the organ of power
<input type="checkbox"/> Emakhazeni and Nkomazi still not paying out of pocket expenses	<input type="checkbox"/> Policy decision of the remuneration vs. Volunteerism
<input type="checkbox"/> Involvement of members of this structures on service delivery protests	<input type="checkbox"/> Enforce code of conduct for CDWs and Ward Committee members including members of Traditional Councils

Output 6: Administrative and Financial Capability

- All 21 Municipalities have approved anti-corruption strategies
- The department produced 12 reports on the use of section 106(1) (b) investigation over the last 5 years.
- All MPACs were provided with training by COGTA and Legislature and are fully functional
- Municipalities have collected over R193.9m in 2013/14 alone to date.
- A total collection over the period of 4 years is R367m
- 10 Municipalities were assisted with deployment of financial support through RRU
- A committee was established to monitor the outstanding Eskom accounts
- The department has introduced monthly PCF to monitor municipal finances and service delivery
- The number of Traditional Councils in the province has increased from 59 to 61
- The administration support grant to Traditional Councils has increased from R100k to R120k per year whilst for Traditional cultural ceremonies remained at R50k
- The department has renovated 20 Traditional Council offices over the last 5 years
- Implemented tools of trade policy for all Traditional Leaders (purchasing of new cars)
- MPHTL has been strengthened by recognising the Executive Members as full time and new Mercedes Benz was procured.
- Since the establishment of the Provincial Committee on Traditional Leadership Claims and Disputes, 90 of 163 cases lodged were concluded.
- The stipend for Izinduna has been increased from R1 080 to R2 000

Challenges and Intervention

Challenges	Interventions
<ul style="list-style-type: none"> <input type="checkbox"/> Lack of implementation of the anti-corruption strategies by Municipalities <input type="checkbox"/> Delays by law enforcement agencies to act on reported cases 	<ul style="list-style-type: none"> <input type="checkbox"/> Baring of all municipal employees in doing business with the state
<ul style="list-style-type: none"> <input type="checkbox"/> Full-time status of MPAC members 	<ul style="list-style-type: none"> <input type="checkbox"/> Integration of the work of MPACS with other watchdog bodies and oversight structures
<ul style="list-style-type: none"> <input type="checkbox"/> Audit remedial action plans not fully implemented 	<ul style="list-style-type: none"> <input type="checkbox"/> Municipalities to implement cost recovery
<ul style="list-style-type: none"> <input type="checkbox"/> Lack of data cleansing <input type="checkbox"/> Incorrect billing <input type="checkbox"/> Illegal connections <input type="checkbox"/> Unmetered stands <input type="checkbox"/> Municipalities have no adequate cash in the bank as required by MFMA <input type="checkbox"/> SDBIPs not adequately funded <input type="checkbox"/> Municipalities unable to pay its creditors within 30 days 	<ul style="list-style-type: none"> <input type="checkbox"/> Support Municipalities with the review of credit control policies. <input type="checkbox"/> Support Municipalities with data cleansing <input type="checkbox"/> Continues support implementing the financial recovery plan <input type="checkbox"/> Continuous monitoring of outstanding Eskom debt
<ul style="list-style-type: none"> <input type="checkbox"/> MP recorded the 2nd lowest MIG expenditure 	<ul style="list-style-type: none"> <input type="checkbox"/> Ring fenced municipal bank accounts and continue monitoring through COGTA and PT monthly
<ul style="list-style-type: none"> <input type="checkbox"/> Increase of the Inner Royal Disputes 	<ul style="list-style-type: none"> <input type="checkbox"/> Implementation of the MoU's with Traditional Leadership
<ul style="list-style-type: none"> <input type="checkbox"/> Land claims and areas of jurisdiction disputes 	<ul style="list-style-type: none"> <input type="checkbox"/> To conclude the remaining number of disputes and claims

Output 7: Single Window of Coordination

- The Mpumalanga Provincial House of Traditional Leadership has been strengthened
- Regular elections of Traditional Leadership were conducted successfully
- The improved relations between local government with the institution of Traditional Leadership has been strengthen
- The department has compiled and approved Section 47 Reports (2011/12 and 2012/13) to Legislature and Minister

Challenges and Intervention

Challenges	Interventions
Reports of MPHTL committees not processed by relevant departments	Strengthen support of Traditional affairs by sector department

5.2 Organizational environment

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

- **Administration** : This programme aim at providing effective financial, technical and administrative support to department
- **Local Governance**: This programme aim at 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
- **Development and Planning**: This programme aims at strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivery of quality infrastructure to improve the provision of basic services in local government level
- **Traditional Institution Management**: This programme aim to support, strengthen and capacitate the institution of Traditional Leadership to accelerate rural development, nation building and social cohesion in Traditional communities
- **House of Traditional Leadership**: This program perform an oversight function over government departments and agencies pertaining service delivery projects and programmes in Traditional communities

The current mandate of the Department requires that we build internal capacity in order to strengthen and support Municipalities. The main objective of the restructuring is to ensure that the department has competent personnel who will be able to assist municipalities in service delivery challenges at the correct levels. The department will need to build its institutional capacity for all the programmes with a major focus in municipal financial management, local governance, development and planning components.

The Department has an approved structure and is currently being implemented through the filling of all critical vacant funded posts. Up to date, the department has implemented the organizational structure in phases by appointing key top positions in a top management and strengthened the support service component of the House of Traditional Leaders. In addition, the vacancy rate in the department has been reduced and is currently at 0.6%. Municipal Finance Function has been transferred to the Provincial Treasury for the effective implementation of the Integrated Municipal Support Plan (IMSP) finance related activities. The process of filling vacant positions in the Department yielded the result of Water Services Directorate being functional. The Department is currently involved in the national process of developing Generic Organisational Structures for National and Provincial COGTA Departments.

The department will focus on the following key deliverables in ensuring that the department respond to its mandate through building adequate capacity, support and monitor municipalities. The department for the next five years will focus on the following Key Focus Areas in line with the MTSF (Outcome 9) and the IMSP in the following areas:

1. Governance

- All Municipal Council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight Committees must be in place and perform their responsibilities, without any interference, e.g. Audit Committee and MPAC's; and
- Transparency, accountability and regular engagements with communities. **e.g. MTSF Action 7**

2. Administration

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

3. Sound Financial Management

- All Municipalities have a functional financial management system;
- Rigorous Internal controls;
- Cut wasteful expenditure;
- SCM structures and controls with appropriate oversight;
- Cash-backed budgets;
- Post Audit Action Plans are addressed; and
- Act decisively against fraud and corruption.

4. Community engagements and participation

All Councillors report regularly to their wards;

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

5. Basic Service Delivery

To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

5.3 Strategic planning process followed in the development of the five- year strategic plan

The department adopted the top down and bottom up approach for strategic planning process. These approaches were adopted with the aim of setting high level strategic focus from government policies and constitutional mandate of the department as well as enhance effective deliberations and consultation with relevant stakeholders and operational support staff about the strategic plan.

The department has aligned its strategic plan with the manifesto, National Development Plan (NDP), New Growth Path, Medium Term Strategic Framework (MTSF, Outcome 9), Provincial Growth and Development Strategy (PGDS) and Provincial priorities.

The Medium Term Strategic Framework (MTSF, Outcome 9) 2014-2019 sub-outcomes linked to the Strategic Plan of the department are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services
- **Sub-Outcome 2:** Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- **Sub - Outcome 3:** Sound financial and administrative management
- **Sub - Outcome 4:** Promotion of social and economic development
- **Sub-Outcome 5:** Local public employment programmes expanded through the Community Work Programme

The department has further engaged all relevant stakeholders during the development process of the strategic plan in the following manner:

- Consulted the Department of Cooperative Governance (DCOG) for MTSF and NDP imperatives for the local government sector
- Further engagements were done with the Department of Performance Monitoring and Evaluation on the MTSF in the Presidency
- Office of the Premier and Provincial Treasury were engaged with regard to Provincial Priorities and the Medium Term Expenditure Framework(MTEF)
- Conducted the Strategic Planning Workshop to develop the corporate five year strategy in July 2014. Final Strategic Plan finalised in March 2015
- Strategic Plan to be tabled in the Portfolio Committee for approval in March 2015

6. Strategic Oriented Goal

The department's strategic goals are summarized as follows:

1.	Strengthen administrative and financial management systems
2.	Ensure the provision of services to communities in a sustainable manner
3.	Promote social and economic development
4.	Encourage the involvement of communities and community organisations in the matters of local government
5.	Provide a democratic and accountable government for local communities
6.	Promote a safe and healthy environment

Strategic Goal 1	Strengthen administrative and financial management systems
Goal Statement	Build an effective, efficient and economical administration capable of supporting and implementing Five Year Strategic Plan.
Justification	<ul style="list-style-type: none"> • A department that is able to provide leadership and account for its actions and resources.
Links	<ul style="list-style-type: none"> • Chapter 10 of the Constitution of South Africa; • NDP Priority: Building capable and developmental state; • MTSF Priority 10 and 4: Building a developmental state including improvement of public services and strengthening democratic institutions and; Strengthen the skills and human resource base; • MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and • Provincial MTSF Priority 6: Fighting crime and corruption

Strategic Goal 2	Ensure the provision of services to communities in a sustainable manner
Goal Statement	Support municipalities in the implementation of credible integrated development plans(IDPs) that are aligned to the targets for service delivery and economic development
Justification	Sustainable service delivery and economic development that is responsive to the needs and aspirations of the poor through coordinated public sector and social partner action.

Links	<ul style="list-style-type: none"> • NDP Priority: Economic Infrastructure, foundations for social and economic development • MTSF Priority 10 and 2: Building a developmental state including improvement of public services and strengthening democratic institutions and; Massive programme to build economic and social infrastructure • MTSF Outcome 8: Sustainable human settlements and improved quality of household life • MTSF Outcome 9: Responsive, accountable, effective and efficient local government system • Provincial Priority 4: Adequate infrastructure to facilitate achievement of prioritized outcomes • Provincial Priority 5: Improved quality of public services at the locus of delivery • Better coordination and improved integrated planning of municipal services
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Strategic Goal 3	Promote social and economic development
Goal Statement	<ul style="list-style-type: none"> • Facilitate, Support and Promote Integrated Spatial Development • Support and facilitate the creation of an enabling environment for municipalities to stimulate economic development and catalyze creation of sustainable jobs in their localities.
Justification	<ul style="list-style-type: none"> • Contribute to spatial transformation and integrated human settlements as well as human development • Enable municipalities build local economies and thereby broaden their tax bases and create jobs for improved payment of municipal services
Links	<ul style="list-style-type: none"> • Municipal Systems Act, SPLUMA and Integrated Urban Development Framework (IUDF) • NDP Priority: Environmental sustainability and; Transforming human settlements and the spatial economy • MTSF Priority 3 and 9: Comprehensive rural development strategy linked to land and agrarian reform and; Sustainable resource management and use food security • MTSF Outcome 7: Decent employment through inclusive growth • MTSF Outcome 8: Sustainable human settlements and improved quality of household life • MTSF Outcome 9: Responsive, accountable, effective and efficient local government system • National Growth Path, National LED Framework etc • Municipal Systems Act, Municipal Finance Management Act • NDP Priority: Economy and Employment • MTSF Priority 10: Speed up economic growth and transform the economy to create decent work and sustainable livelihoods

Strategic Goal 4	Encourage the involvement of communities and community organisations in the matters of local government
Goal Statement	<ul style="list-style-type: none"> • Facilitating and strengthening meaningful public participation in service delivery • Strengthening cooperative governance horizontally and vertically through IGR fora and the signing of memoranda of understanding and service level agreements.
Justification	<ul style="list-style-type: none"> • Ensure Capacity Building within Structures of Government to meet the Developmental Needs.
Links	<ul style="list-style-type: none"> • Chapter 7 of the Constitution of South Africa • Municipal Structures Act, Municipal Systems Act, Traditional Leadership and Governance Framework Act, IGR Act etc • NDP Priority: Building capable and developmental state • MTSF Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions • MTSF Outcome 9: Responsive, accountable, effective and efficient local government system

Strategic Goal 5	Provide a democratic and accountable government for local communities
Goal Statement	Develop policies and legislation to lead the building of capable and developmental and economically viable local governance institutions (Municipal and Traditional Councils)
Justification	Compliance with the minimum competency regulations for financial management
Links	<ul style="list-style-type: none"> • Chapter 7 of the Constitution of South Africa • Municipal Systems Act, Municipal Finance Management Act • NDP Priority: Building capable and developmental state • MTSF Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions • MTSF Outcome 9: Responsive, accountable, effective and efficient local government system • MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and • Provincial MTSF Priority 6: Fighting crime and corruption

Strategic Goal 6	Promote a safe and healthy environment
Goal Statement	Support municipalities to be blue and green drop compliant and have licensed solid waste disposal sites as well as responding to disaster incidences
Justification	Compliance with the minimum competency regulations for financial management
Links	<ul style="list-style-type: none"> • Chapter 7 of the Constitution of South Africa • Municipal Systems Act, Municipal Finance Management Act • NDP Priority: Building capable and developmental state • MTSF Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions • MTSF Outcome 9: Responsive, accountable, effective and efficient local government system • MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and

Part B: Programme and sub-programme plans

7. PART B: STRATEGIC OBJECTIVES

This section outlines strategic objectives identified to achieve the strategic goals set out above. The strategic objectives have been identified and relate to the following approved budget programme structure.

Budget Programmes

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Municipal Finance (function transferred to Provincial Treasury) 2.3. Public Participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring and Evaluation
3. Development and Planning	3.1. Integrated Development Planning 3.2 Spatial Planning 3.2. Land use Management 3.3. Local Economic Development 3.4. Municipal Infrastructure 3.5 Water Services 3.6. Disaster Management
4. Traditional Leadership Management	4.1. Traditional Institution Administration 4.2.Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders	5.1. Administration of House of Traditional Leaders (Business Support) 5.2 Committees and Local Houses of Traditional Leaders

8. Programme1: Administration

Programme Purpose

This programme aim at providing effective financial, technical and administrative support to department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication and IT services in accordance with the applicable Acts and policies of the department. A brief description of the institutions that are responsible for performance delivery and key categories of personnel where the trends need to be monitored is covered under each sub programme.

8.1 Sub Programme 1.1 Corporate Services

Sub-Programme Purpose

This sub-programme provides operational support in terms of strategic management, human capital, provision of legal services and financial management within the department. It consists of the following sub-sub programmes: Office of the Head of Department, Office of the Chief Financial Officer, Planning and Programme Management, Legal Services, Management Accounting, Financial Accounting, Supply Chain Management, Human Resources and Communication and IT.

8.1.1 Strategic Objectives

Sub Programme1.2 is linked to the goal - **Strengthen administrative and financial management systems**, and has the following strategic objective:

Strategic Objective	To provide effective financial, technical and administrative support to the department
Objective Statement	To ensure that operational support is provided in terms of strategic management, financial management, logistics, transport, procurement, human resource, legal, information system, communication and auxiliary services within the department.
Five Year High Level Outputs	Reposition the department to effectively respond to the its constitutional mandate
Justification	Corporate services provide operational support to Programmes 2-5 and ensures that the department is able to account for its activities and expenditure
Links	<ul style="list-style-type: none"><input type="checkbox"/> NDP Target Areas: Stabilise the political-administrative interface and; develop technical and specialist professional skills<input type="checkbox"/> MTSF Outcome 9 Sub Outcome 3: Sound financial and administrative management

5 Year Outputs Statements and Targets and Baseline				
Strategic Objectives	Five Year High Level Outputs	Baseline	Indicators /Actions	Five Year Targets
To provide effective financial, technical and administrative support to the department	Financial and administration management systems strengthened	Clean audit outcome obtained in 2013/14 Financial year	Sound Financial and administration management systems and fully compliant with Laws and Regulations	Sustained Clean audit outcomes from 2014/15 financial year to 2020

8.2 Risk Management

Identified Risk	Risk Mitigation
1 .Human capacity to effectively carry out the mandate of the department	<ul style="list-style-type: none"> <input type="checkbox"/> Review of Institutional Structure Filling of Senior Management Positions <input type="checkbox"/> Ensure security vetting is conducted Vetting <input type="checkbox"/> Improve the capacity of staff <input type="checkbox"/> Signing of disclosures
2. Loss of knowledge and Information by the department	<ul style="list-style-type: none"> <input type="checkbox"/> Development and Implementation of Filling Plan <input type="checkbox"/> Implementation of exit strategies <input type="checkbox"/> Development and Implementation of Business Continuity Plan <input type="checkbox"/> Implementation of the CGICT framework

8.3 Resource Considerations

Table 8.3.1: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	n	n		2015/16	2016/17	2017/18
Office of the MEC	6 639	6 139	7 026	6 363	6 798	6 772	7 561	8 186	6 178
Cooperate Services	82 125	88 988	94 191	91 978	94 330	98 170	104 210	113 141	112 324
Total payments and estimat	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Table 8.3.2: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	n	n		2015/16	2016/17	2017/18
Current payments	86 670	91 171	97 081	95 823	97 485	100 821	108 597	117 286	115 974
Compensation of employees	47 697	54 062	60 081	64 391	63 211	62 101	69 575	73 988	77 892
Goods and services	38 973	37 109	37 000	31 432	34 274	38 720	39 022	43 298	38 082
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	940	464	524	900	885	896	1 260	1 226	1 287
Provinces and municipalities	–	–	33	50	50	18	60	70	74
Departmental agencies and e	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and in	–	–	–	–	–	–	–	–	–
Public corporations and priv	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	940	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	1 154	3 492	3 612	1 618	2 758	3 225	1 914	2 815	1 241
Buildings and other fixed str	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	1 884	2 815	1 241
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible	–	–	98	–	–	23	30	–	–
Payments for financial asse	–	–	–	–	–	–	–	–	–
Total economic classificatio	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Table 8.3.3: Key Staff Number

Trends	Actual 13/14	Actual 14/15	Estimate 15/16	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
Key staff number	4	4	4	4	4	4	4

Compensation of Employees has increased substantially in the 2015/16 financial year in order to cater for the additional crucial posts within Corporate Services that have been appointed from 01 April 2015.

The allocation for goods and services has marginally increased due to escalations on various contractual obligations. The allocation continues growing into the 2016/17 however there is a decline in the 2017/18 financial year. The department has put aside R1 million to fund the purchase of a few additional vehicles.

9. Programme 2: Local Governance

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

- 2.1 Municipal Administration, (including Intergovernmental Relations)
- 2.2. Municipal Finance (The sub-programme has been transferred to Provincial Treasury)
- 2.3. Public Participation
- 2.4. Capacity Development
- 2.5. Municipal Performance Monitoring, Reporting and Evaluation
- 2.6 Service Delivery Improvement Unit

9.1 Sub-Programmes: Municipal Administration, Capacity Development and Municipal Performance Monitoring, Reporting and Evaluation

Sub-Programmes Purpose:

Municipal Administration: The purpose of this sub-programme is to strengthen and support institutional arrangements and legislative compliance system for Municipalities.

Capacity Development: The purpose of this subprogram is to strengthen the capacity of municipalities to perform their developmental responsibilities.

Municipal Performance, Monitoring Performance Monitoring, Reporting and Evaluation: This sub-programme aims at monitoring and evaluation of institutional performance and legislative compliance of municipalities.

9.1.1 Strategic Objectives:

Municipal Administration, Capacity Development, and Municipal Monitoring, Reporting and Evaluation Sub programmes are linked to the strategic goal - **Provide a democratic and accountable government for local communities**, and has the following strategic objective;

Strategic Objectives	To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities
Objective Statement	All 21 municipalities have effective institutional arrangements and comply with local government legislative frameworks
Justification	Municipalities lack the necessary institutional arrangements and do not comply with the local government legislative frameworks
Links	<ul style="list-style-type: none"> <input type="checkbox"/> MTSF Outcome 9 Sub-Outcome 3: Sound financial and administrative management <input type="checkbox"/> NDP Priority: Building capable and developmental state <input type="checkbox"/> MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and <input type="checkbox"/> Provincial MTSF Priority 6: Fighting crime and corruption

5 Year Output Statements and Targets and Baseline				
Strategic Objectives	5 Year High Level Outputs	Baseline	Indicators	Targets
To strengthen the administrative, oversight capacity and accountability of municipalities to perform their developmental responsibilities	Administratively capable and stable local government	New indicator	Number of municipalities with effective institutional Arrangements	21 Municipalities with effective institutional Arrangements
	Strengthened oversight structures and systems to improve performance in Municipalities	MPACs established	Number of municipalities with good governance practice	21 municipalities with good governance practice

9.2 Sub –Programme: Public Participation

Sub Programme Purpose

The purpose of this sub-programme is to encourage involvement of communities and community organisations in matters of local government.

9.2.1 Strategic Objective

Public Participation Programme Sub programme is linked to the strategic goal - **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objective;

Strategic Objective	To promote good governance and participatory democracy at local level			
Objective Statement	All 21 municipalities set up good governance structures and systems and facilitate participation of the public in the affairs of the Municipality.			
Justification	To ensure that communities participate in governance and hold the municipality accountable for improved service delivery and sustainable development.			
Links	MTSF Outcome 9 Sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened			
5 Year Output Statements and Targets and Baseline				
Strategic Objectives	High Level Output Statements	Baseline	Indicators	5 Year Targets
To promote good governance and participatory democracy at local level	Stabilized relations between Councils and communities	New indicator	Number of municipalities with effective public participation programmes	18 Municipalities with effective public participation programmes

9.3 Sub-Programme: Service Delivery Improvement Unit

Sub-Programme Purpose:

The aim of this sub-programme is to extend access to government information and services in an integrated manner to remote areas through the establishment of Thusong Service Centres

9.3.1 Strategic Objectives:

The Service Delivery Improvement unit is linked to the strategic goals – **Encourage the involvement of communities and community organisations in the matters of local government**, and has the following strategic objectives;

Strategic Objective	To facilitate public access to government information and services to communities through Thusong Service Centres
Objective Statement	To ensure that there is at least one fully functional Thusong Service Centres per municipality by 2014
Justification	The province is mostly rural and Thusong Service Centres are hubs of information and services for easy access by communities 7 Thusong Service Centres still to be established
Links	<ul style="list-style-type: none"> <input type="checkbox"/> MTSF sub – outcome 1: Members of society have sustainable & reliable access to basic services <input type="checkbox"/> MTSF sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened

5 Year Output Statements and Targets and Baseline

Strategic Objectives	High Level Output Statements	Baseline	Indicators	Targets
To facilitate public access to government information and services to communities through Thusong Service Centres.	Public access to government information and services to remote communities	15 Municipalities with public access to government information and services to communities	Number of municipalities with public access to government information and services to communities	18 Municipalities with public access to government information and services to communities

9.4 Risk Management

Identified Risk	Risk Mitigation
1.Distance between the community and Local Government resulting in non-prioritisation of community needs	<input type="checkbox"/> Monitor the implementation of Ward Operational Plans <input type="checkbox"/> Functionality of Thusong centres
2.Human Capacity in municipalities to carry out their mandate	<input type="checkbox"/> Filling of senior management posts ,critical posts and performance management in municipalities <input type="checkbox"/> Approval of organizational structures <input type="checkbox"/> Strengthen oversight structures and administrative systems to improve performance (MPACs and Audit Committees) <input type="checkbox"/> Conduct capacity and administrative gaps per municipality and develop a plan to support(to confirm with managers) section 139 <input type="checkbox"/> Capacity assessments of municipalities to perform powers and function assessed and recommendations submitted <input type="checkbox"/> Training of councilors <input type="checkbox"/> Training of officials on identified gaps

9.5. Resource Considerations

Table 9.5.1: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18
Office Support	63	68	883	1 506	2 066	1 855	1 909	1 928	2 035
Municipal Administration	6 832	5 827	6 131	9 460	5 180	5 768	7 395	7 107	7 731
Municipal Finance	-	-	-	-	-	-	-	-	-
Public Participation	83 354	97 244	111 634	118 517	124 169	121 741	128 746	138 882	145 299
Capacity Development	2 974	2 166	2 740	3 946	3 089	2 892	4 659	4 393	4 851
Municipal Performance Monitor	-	2 688	3 166	3 289	3 634	3 479	10 269	5 590	5 854
Total payments and estimat	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

Table 9.5.2: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	93 223	107 993	124 554	136 718	138 138	135 735	147 978	157 900	165 770
Compensation of employees	84 669	100 613	118 096	129 102	135 515	124 501	142 200	152 896	161 440
Goods and services	8 554	7 380	6 458	7 616	2 623	11 234	5 778	5 004	4 330
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and int	–	–	–	–	–	–	–	–	–
Public corporations and priv	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	5 000	–	–
Buildings and other fixed str	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible	–	–	–	–	–	–	5 000	–	–
Payments for financial asse	–	–	–	–	–	–	–	–	–
Total economic classificatio	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

Table 9.5.3: Key Staff Number

Trends	Actual 13/14	Actual 14/15	Estimate 15/16	Estimate 16/17	Estimate 17/18	Estimate 18/19	Estimate 19/20
Key staff number	2	2	2	2	2	2	2

The budget for this programme has been substantially increased in the 2015/16 financial year due to increased funding of salaries for CDW's.

The programme is also losing a function of Municipal Finance that has been moved to the Provincial Treasury with effect 01 April 2015.

10. Programme 3: Development and Planning

Programme purpose:

This programme aims to strengthen 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. There are 6 Sub-programmes under Development and Planning which includes:

- 3.1. Integrated Development Planning
- 3.2 Spatial Planning
- 3.3. Land use Management
- 3.4. Local Economic Development
- 3.5. Municipal Infrastructure
- 3.6. Water Services
- 3.7. Disaster Management

10.1. Sub Programmes: Integrated Development Planning, Spatial Planning, Land Use Management, Local Economic Development, Municipal Infrastructure and Disaster Management

Sub Programmes Purpose

IDP: The purpose of this sub-programme is to coordinate and support integrated planning at a local government level.

Spatial Planning: The purpose is to give integrated geographical expression to economic, social, cultural and ecological policies of society through provincial/spatial planning. It provides technical support and monitoring in an interdisciplinary and comprehensive approach directed towards a balanced provincial development and the physical organization of space according to an overall integrated development strategy.

Land Use Management: is to ensure that Municipal areas comply with legal requirements and regulations that apply to land use in order to achieve desirable and harmonious development of the built environment. Every property in a municipal area needs to have a set of regulations to control development. These regulations are determined by the zoning of the property. Property zoning is set out in the applicable Town Planning Scheme, which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. There are presently different Town Planning Schemes for different areas of the municipal areas. It is important to establish which scheme applies to which area, as the specific requirements of the schemes differ.

The aim of Local economic development is to accelerate pro-poor economic growth through community-driven integrated local economic development (LED) initiatives supported through structured partnerships, particularly in rural communities.

Municipal Infrastructure: To extend services of government in an integrated way and facilitate and monitor the roll-out of basic infrastructure development in all municipal areas.

Water Services: To coordinate the provision of water services

Disaster Management: To coordinate and monitor the implementation of the Disaster Management Act in the Province.

To extend services of government in an integrated way and facilitate and monitor the roll-out of basic infrastructure development in all municipal areas.

10.1.1 Strategic Objective

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

Strategic Objective	To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery			
Objective Statement	Ensure integrated development planning in municipalities aligned to the national and provincial policies to promote sustainable development			
Justification	Service delivery protests are characterised by dissatisfaction over poor planning, unemployment, slow roll-out and management of basic service provisioning.			
Links	<ul style="list-style-type: none"> • Outcome 9, Sub Outcome 4: Promotion of social and economic development • Outcome 9, Sub Outcome 1: Members of society have sustainable and reliable access to basic services. • MTSF Outcome 9, Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme 			
5 Year Output Statements and Targets and Baseline				
Strategic Objectives	High Level Output Statements	Baseline	Indicators	Targets
To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery	Integrated service delivery	New indicator	Number of municipalities with integrated development plans for sustainable infrastructure development and service delivery	21 municipalities with integrated development plans for sustainable infrastructure development and service delivery

10.2 Risk Management

Identified Risk	Risk Mitigation
1. Not speedily responding to disaster incidences by the department and municipalities	<ul style="list-style-type: none"> • Assist municipalities on disaster management plans • Reduced fire incidences
2. Communities might not have adequate access to basic services	<ul style="list-style-type: none"> • Assist municipalities with the development of infrastructure plans • Monitor the implementation on MIG projects
3. Municipalities not capable to contribute to job creation and sustainable livelihoods through local economic development	<ul style="list-style-type: none"> • Targeted capacity building • Establishment of support systems • Mobilisation of social partners and public entities to step up support • Functional LED forums • Maximize job creation through high impact job creation initiative (CWP and Waste Management)
4. Inability by municipalities to create sustainable human settlements and rural development	<ul style="list-style-type: none"> • Support and monitor the implementation of SPLUMA through adoption of Municipal wall-to-wall schemes in 18 Municipalities and review and approval of Municipal SDFs in 21 Municipalities • 18 LMs implementing LUMS • 21 Municipal SDF's reviewed
5. IDP's might not adequately address priority needs of communities	<ul style="list-style-type: none"> • Assessment of the IDP responsive of all municipalities to ensure that it is responsive to communities needs • Participation of Traditional Councils

10.3 Resource Considerations

Table 10.3.1: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 500	1 741	1 489	1 621	1 431	2 606	1 599	1 702	1 787
Spatial Planning	126	3 828	4 710	21 115	17 880	18 577	5 595	6 381	6 700
Land Use Management	16 717	15 224	16 164	955	904	745	19 432	21 745	22 832
IDP Coordination	4 067	2 915	3 407	4 960	4 119	3 329	4 258	5 758	6 046
Local Economic Development	9 768	10 742	10 155	8 013	10 753	10 283	9 506	7 302	7 667
Municipal Infrastructure	123 256	16 496	24 276	13 201	46 912	44 429	13 565	17 367	6 635
Disaster Management	25 691	6 793	7 426	8 597	24 465	26 665	7 905	8 409	9 294
Total payments and estimat	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

Table 10.3.2: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 021	46 591	47 852	58 462	63 430	64 067	53 310	56 608	60 903
Compensation of employees	26 274	34 224	37 542	49 526	39 788	38 417	43 137	45 897	48 209
Goods and services	28 747	12 280	10 310	8 936	23 642	25 650	10 173	10 711	12 694
Interest and rent on land	–	87	–	–	–	–	–	–	–
Transfers and subsidies	87 152	9 120	–	–	–	–	8 500	12 000	–
Provinces and municipalities	87 152	9 120	–	–	–	–	8 500	12 000	–
Departmental agencies and	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and in	–	–	–	–	–	–	–	–	–
Public corporations and priv	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	38 952	2 028	19 601	–	43 034	42 567	50	56	59
Buildings and other fixed str	18 985	1 864	19 489	–	42 994	42 047	–	–	–
Machinery and equipment	8 962	164	112	–	–	484	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible	11 005	–	–	–	40	36	50	56	59
Payments for financial asse	–	–	174	–	–	–	–	–	–
Total economic classificat	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

Table 10.3.3: Key Staff Number

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

An allocation of R8.5 million and R12 million in the 2015/16 and 2016/17 financial year, for support towards water provision and drilling of boreholes around the province in support of municipal efforts has been ring fenced.

11. Programme 4: Traditional Institution Management

To support, strengthen and capacitate the institution of Traditional Leadership to accelerate rural development, nation building and social cohesion. The program consists of four subprograms of the following sub-programmes.

- 4.1. Traditional Institution Administration
- 4.2. Traditional Resource Administration
- 4.3. Rural Development Facilitation
- 4.4. Traditional Land Administration

11.1 Sub-Programmes: Traditional Institution Administration, Traditional Resource Administration, Rural Development Facilitation and Traditional Land Administration

Programme purpose: To strengthen the institution of Traditional Leaders in order to fulfill its mandate through sound financial and administrative management in Traditional Councils.

To strengthen the institution of Traditional Leaders in order to fulfill its mandate through sound financial and administrative management in Traditional Councils.

11.1.1 Strategic Objective

The Traditional Institution Administration sub-programme is linked to the strategic goal- **Encourage the involvement of communities and community organizations in the matters of local government**, and has the following strategic objectives:

Strategic Objective	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
Objective Statement	To support and administer traditional and royal councils to effectively perform their legislated functions.
Justification	It is in line with the developmental mandates as provided in the constitution and other legislations.
Links	Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate. MTSF-sub outcome: <input type="checkbox"/> MTSF sub – outcome 1: Members of society have sustainable & reliable access to basic services. <input type="checkbox"/> MTSF sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened.

5 Year Output Statements and Targets and Baseline

Strategic Objectives	High Level Output Statements	Baseline	Indicators	5 year Targets
Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction	Improved functionality of traditional and kings council	New indicator	Number of functional traditional/kings council	58 Functional Traditional councils
				2 Functional kings' councils functional

11.2 Risk Management

Identified Risk	Risk Mitigation
1.Traditional community's needs not prioritized due to poor functionality of traditional councils.	<ul style="list-style-type: none"> • Approve Provincial Handbook on Tools of Trade and provision of tools of trade • Payment of administrative grants to Traditional Institutions • Engage traditional leaders on Land Disputes • 3 District Traditional Leadership participate in Municipal Council's
Inability to provide the required Tools of Trade.	<ul style="list-style-type: none"> • Infrastructure development • Approve Provincial Handbook on Tools of Trade and provision of tools of trade
Lack of Financial viability of Traditional Institutions.	<ul style="list-style-type: none"> • Payment of administrative grants to Traditional Institutions

11.3 Resource Consideration

Table:11.3.1 Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 170	1 346	1 356	1 615	1 346	1 297	1 606	1 637	1 724
Traditional Institutional Adminis	18 661	18 378	20 341	21 403	23 223	19 041	19 544	20 691	21 828
Traditional Resource Adiminist	28 915	29 866	55 936	64 450	64 995	70 061	66 861	70 419	71 343
Rural Development Facilitation	7 548	10 636	10 368	11 490	11 100	9 731	10 552	10 966	11 514
Traditional Land Administration	4 290	3 037	1 678	2 325	2 190	2 113	2 248	2 379	2 498
Total payments and estimat	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

Table 11.3.2 Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	n	2014/15		2015/16	2016/17	2017/18
Current payments	52 101	53 383	76 734	80 105	81 676	81 076	89 078	93 736	98 907
Compensation of employees	40 773	45 908	70 210	73 788	77 138	76 296	84 929	89 672	94 425
Goods and services	11 328	7 475	6 524	6 317	4 538	4 780	4 149	4 064	4 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 350	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and entities	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	350	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	133	–	–	–	–	–	–	–	–
Total economic classification	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

Table 11.3.3: Key Staff Number

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

The programme will continue to provide support to 60 Traditional Councils in a form of an Administrative Grant and allocation for traditional ceremonies. The allocation for this purpose is under the Transfers and Subsidies classification.

12. Programme 5: House of Traditional Leadership

The House of Traditional Leaders is in essence a statutory body established to advise the Provincial and Local Spheres of Government on any piece of legislations that has a bearing of Traditional Councils, customary law and customs as they relate to Traditional Communities in the province.

The purpose of the programme is to perform an oversight function over government departments and agencies pertaining service delivery projects and programmes in Traditional communities. This programme consists of the following sub-programme:

5.1. Administration of Houses of Traditional Leaders (Business Support)

5.2 Committees and Local Houses of Traditional Leaders

12.1 Sub-programme: Administration of House of Traditional Leaders (Business Support)

The House of Traditional Leaders is in essence a statutory body established to advise the Provincial and Local Spheres of Government on any piece of legislations that has a bearing of Traditional Councils, customary law and customs as they relate to Traditional Communities in the province.

The purpose of the programme is to perform an oversight function over government departments and agencies pertaining service delivery projects and programmes in Traditional communities.

12.1.1 Strategic Objective

To advise government on policy and legislative development affecting traditional leaders, communities, custom, heritage, and tradition.

The administration of the House of Traditional Leaders sub-programme is linked to the strategic goal, **Encourage the involvement of communities and community organizations in the matters of local government**, and has the following strategic objectives:

Strategic Objective	To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage, and tradition.			
Objective Statement	To exercise oversight and participate in the promulgation of legislations by the three spheres of government.			
Justification	It is in line with the developmental mandates as provided in the constitution and other related legislations.			
Links	<p>Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate.</p> <p>MTSF-sub outcome:</p> <ul style="list-style-type: none"> <input type="checkbox"/> MTSF sub – outcome 1: Members of society have sustainable & reliable access to basic services. <input type="checkbox"/> MTSF sub-outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened. 			
5 Year Output Statements and Targets and Baseline				
Strategic Objectives	High Level Output Statements	Baseline	Indicators	Targets
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage, and tradition	Enhanced participation of Traditional communities in law making	New Indicator	Functional and effective House of Traditional Leaders	A Provincial Functional and effective House of Traditional Leaders

12.2 Sub-programme: Committees and Local Houses of Traditional Leaders

The House of Traditional Leaders is in essence a statutory body established to advise the Provincial and Local Spheres of Government on any piece of legislations that has a bearing of Traditional Councils, customary law and customs as they relate to Traditional Communities in the Province.

The purpose of the programme is to perform an oversight function over government departments and agencies pertaining service delivery projects and programmes in Traditional communities.

12.2.1 Strategic Objective

To advise government on policy and legislative development affecting Traditional Leaders and communities, custom, heritage, and tradition.

The Committees and Local Houses of Traditional Leaders sub-programme is linked to the strategic goal- **Encourage the involvement of communities and community organizations in the matters of local government**, and has the following strategic objective:

Strategic Objective	To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage, and tradition			
Objective Statement	To support and administer Traditional and Royal Councils to effectively perform their legislated functions			
Justification	It is in line with the developmental mandates as provided in the constitution and other legislations.			
Links	<p>Strengthening the Structures of Traditional Institutions so that they can fulfill their Mandate.</p> <p>MTSF-sub outcome:</p> <ul style="list-style-type: none"> <input type="checkbox"/> MTSF-sub outcome 1:Members of society have sustainable & reliable access to basic services <input type="checkbox"/> MTSF-sub outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participators democracy strengthened 			
5 Year Output Statements and Targets and Baseline				
Strategic Objectives	High Level Output Statements	Baseline	Indicators	Targets
To advise government on policy and legislative development affecting Traditional Leaders, communities, custom, heritage, and tradition	Preserved culture, customs, tradition, and heritage to enhance social cohesion in traditional communities	New Indicator	Increased collaboration between Local Houses and community stakeholders	Increased collaboration between 3 Functional Local Houses and community stakeholders

12.3 Risk Management

Identified Risk	Risk Mitigation
1.Lack of participation of traditional communities on socio economic development and spatial planning	<ul style="list-style-type: none"> Ensure participation of all Traditional Leaders and provide oversight reports Develop a performance management tool to measure the performance of the committee on key issues affecting traditional communities
2.Well being and Health of traditional communities not prioritized	<ul style="list-style-type: none"> Report on the implementation of the HIV plan at the targeted traditional communities Participation on the implementation of the Ingoma Act.
3.Loss of knowledge and memory on indigenous customs and heritage of traditional communities	<ul style="list-style-type: none"> Develop and maintain information and knowledge hub for culture, customs and heritage.

12.4 Resource Considerations

Table 12.4.1 Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	n	n		2015/16	2016/17	2017/18
Administration of House of Tadii	9 534	8 750	6 631	9 999	7 751	6 928	8 946	9 509	10 023
Committees and Local Houses	3 196	4 042	7 221	3 362	6 280	8 308	7 532	7 656	8 039
Total payments and estimates	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

Table 12.4.2: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 730	12 551	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Compensation of employees	8 230	7 819	8 468	8 467	9 757	10 524	12 366	13 090	13 784
Goods and services	4 500	4 732	5 384	4 894	4 274	4 712	4 112	4 075	4 279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and e	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and in	-	-	-	-	-	-	-	-	-
Public corporations and priv	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed str	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
Payments for financial asse	-	241	-	-	-	-	-	-	-
Total economic classificatio	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

Table 12.4.3: Key Staff Number

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

The House of Traditional Leaders budget increased. This programme had previously experienced a shortfall in the COE budget hence the substantial increase in the COE classification in 2015/16.

The programme offers support in terms of Committees of the House of Traditional Leaders.

Part C: Links to other Capital Plans

13. Links to Long-Term Infrastructure and other capital plans

The Department does not have long-term infrastructure plans

14. Grants

Name of Grant	EPWP Conditional Grant
Purpose	To fund the recruitment of 100 Youth Waste Participants
Performance indicator	Number of work opportunities created through waste management
Continuation	The programme may continue on the basis of its national performance
Motivation	The programme may continue on the basis of its national performance

15. Public Entities

The department does not have any public entities

ANNEXURE A: Technical Indicator Description

PROGRAMME 1: ADMINISTRATION

Sub Programme 1.2 Corporate Services

Strategic Objective	To provide effective financial, technical and administrative support to the department
Short definition	Provision of timely and accurate financial support in terms of budget provision, procurement and payments as well as provision of Human Resources Management in terms of recruitment, retention and development
Purpose/importance	To ensure effective implementation of the organisational strategy
Source/collection of data	Public service legislation, finance, HR, Legal, Security reports from directorates of the Department
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submissions of inputs by programmes and budgetary constraints
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Strategic Objective	Yes
Desired performance	Administrative and financial management systems strengthened
Strategic Objective responsibility	Chief Director: Corporate Services

Indicator title	Sound financial and administrative management systems and fully compliant with Laws and regulations
Short definition	Providing support to the department through accurate, timely, compliant processing, monitoring and reporting on financial and non financial information
Purpose/importance	Compliance with laws and regulations administered by the Department of government
Source/collection of data	Departmental systems and policies; inputs from stakeholders (AG's reports and Oversight committees' reports)
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Unavailability of systems and inputs from stakeholders
Type of indicator	Outcome
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Sustained clean audit outcome
Indicator responsibility	Chief Financial Officer / Programme Managers

PROGRAMME 2: Local Governance

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

Strategic Objective	Strengthen the administrative and oversight capacity of municipalities to perform their developmental responsibilities and promote participatory democracy at local level
Short definition	Municipalities with effective institutional arrangements and good governance practice
Purpose/importance	Good governance and improved performance
Source/collection of data	Assessment reports of municipalities' institutional arrangements and governance practice by the Department
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New Strategic Objective	Yes
Desired performance	21 Municipalities with Good governance and improved performance
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with effective institutional arrangements
Short definition	Municipalities with suitable qualified and competent Senior managers, organogram aligned to service delivery priorities, Performance management systems and service standards in place, Municipal officials and Councilors capacitated and inter-governmental structures in place
Purpose/importance	Improved performance in Municipalities
Source/collection of data	Reports on appointment of Senior managers, organogram, PMS, from Municipalities and Capacity development reports from the Department
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	21 Municipalities with improved performance
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with good governance practice
Short definition	Municipal council able to play the oversight through Section 79 & 80 committees, Councillors adhering to code of conduct, Clear delineation of roles and responsibilities among political office bearers
Purpose/importance	Good governance in Municipalities
Source/collection of data	Reports on S79 & 80 committees from Municipalities
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	21 Municipalities with good governance practice
Indicator responsibility	Chief Director: Local Governance

Sub Programme: Public Participation

Strategic Objective	To promote governance and participatory democracy at local level
Short definition	Municipalities with effective public participation programmes
Purpose/importance	Improve relation between councils and communities
Source/collection of data	Reports of public participation programmes from Municipalities and CDWs
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Promotion of accountability and improve service delivery
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with effective public participation programmes
Short definition	Municipalities with functional Ward Committees, Early warning systems, Ward operational plans, Community report back meetings convened by Councillors.
Purpose/importance	Promote effective public participation in Municipalities
Source/collection of data	Reports of public participation programmes from Municipalities and CDWs
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Stability in Municipal areas and improved Service delivery
Indicator responsibility	Chief Director: Local Governance

Sub Programme: Service Delivery Improvement Unit

Strategic Objective	To facilitate public access to government information and services to communities through Thusong Service Centres
Short definition	Municipalities with public access to government information and services to communities
Purpose/importance	Communities have access to government information and services
Source/collection of data	Reports of Thusong Centres established from Thusong Centres in municipalities
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Transparency and accessibility of government information and services in local municipalities
Indicator responsibility	Chief Director: Local Governance

Indicator title	Number of Municipalities with access to government information and services to communities
Short definition	Municipalities with a minimum of 1 Thusong Service Centre
Purpose/importance	Communities have access to government information and services through the established Thusong Service centres
Source/collection of data	Reports of Thusong Centres established from Thusong Centres in municipalities
Method of calculation	Qualitatively and 1x Annual Report
Data limitations	Non submission of reports by municipalities
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Establishment of Thusong Service centres in municipalities
Indicator responsibility	Chief Director: Local Governance

PROGRAMME 3: Development and Planning

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

Strategic Objective	To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
Short definition	Total number of municipalities with integrated development plans (IDP, SDFs, Disaster management plans and LED Strategy) for to enable basic service provision (Water, Sanitation, Electricity, Waste removal)
Purpose/importance	Promote integrated development planning for sustainable development.
Source/collection of data	IDPs from municipalities
Method of calculation	21 municipal IDPs Quantitative and Qualitative
Data limitations	Failure to integrate sector plans into the IDP
Type of indicator	Outcome
Calculation type	Non-accumulative
Reporting cycle	Annually
New Strategic Objective	Yes
Desired performance	Sustainable development
Strategic Objective responsibility	Chief Director: Development Planning

Indicator title	Number of municipalities with integrated development plans for sustainable infrastructure development and service delivery
Short definition	Total number of municipalities with SDFs and Land use schemes, IDP, Disaster Management Plans and disaster incidents, LED and infrastructure programmes and projects. Coordinate national and provincial sectors to be involved in municipal Integrated Development Planning through municipal sector forums (LED, IDP, Disaster Management and Spatial Planning)
Purpose/importance	Provision of Municipal basic service delivery
Source/collection of data	IDPs from municipalities
Method of calculation	21 municipal IDPs Quantitative and Qualitative
Data limitations	Failure to integrate sector plans into the IDP
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Integrated service delivery
Indicator responsibility	Chief Director: Development and Planning

PROGRAMME 4: TRADITIONAL INSTITUTION MANAGEMENT

Sub Programmes: Traditional Institution Administration, Traditional Resource Administration, Rural Development Facilitation

Strategic Objective	Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
Short definition	Ensuring functional and viable traditional councils systems
Purpose/importance	To strengthen the institution of Traditional Leaders in order to fulfill its mandate through sound financial and administrative management in Traditional Councils.
Source/collection of data	Traditional Councils and Municipalities
Method of calculation	Qualitative
Data limitations	Non-cooperation of Traditional Councils

Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Strategic Objective	Yes
Desired performance	Improve Service delivery in Traditional communities
Strategic Objective responsibility	Chief Director: Traditional Institution Management

Indicator title	Number of functional Traditional/Kings Council
Short definition	To ensure functionality of Traditional/King Councils in terms of their participation in Municipal Affairs, operational offices, sound Financial Administration and clear accountability to the public.
Purpose/importance	To improve working environment for Traditional Councils
Source/collection of data	Financial reports from Traditional Councils
Method of calculation	Quantitative
Data limitations	Availability of Financial Management record
Type of indicator	Outcome
Calculation type	Manual
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved Traditional Councils offices
Indicator responsibility	Chief Director: Traditional Institution Management

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

8.1.1 Business support

8.1.1 Office of the Chairperson

Strategic objective	To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition
Short definition	Ensure meaningful participation
Source/collection of data	Oversights reports from Provincial HTL
Method of calculation	Quantitative and Qualitative
Data limitations	Unavailability of information and limited budget
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved participation and involvement of traditional leaders in governance
Indicator responsibility	Chief Director: House of Traditional Leaders

Indicator title	Functional and effective House of Traditional Leaders
Short definition	Ensure that Sittings are convened, research and legal services are rendered
Purpose/importance	Solicit meaningful and relevant inputs.
Source/collection of data	Reports of Chairpersons committees, Research reports on geonology from the Department and Inputs from stakeholders
Method of calculation	Qualitative
Data limitations	Lack of sufficient budget and non submission of inputs
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved participation and involvement of Traditional Leaders in governance
Indicator responsibility	Chief Director: House of Traditional Leaders

Indicator title	Increased collaboration between Local Houses and Stakeholders
Short definition	Ensure Stakeholders engagement through oversight visits to projects
Purpose/importance	Improved relations with stakeholders
Source/collection of data	Oversight reports from Local houses and Inputs from Stakeholders
Method of calculation	Qualitative
Data limitations	Non submission of inputs from Stakeholders
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved participation and involvement of Traditional Leaders in governance
Indicator responsibility	Chief Director: House of Traditional Leaders

Vision

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

Mission

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

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