



co-operative governance
& traditional affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

APP

ANNUAL PERFORMANCE PLAN
2022/23





EXECUTIVE AUTHORITY STATEMENT



HON. BP SHIBA (MPL)
**MEC: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS**

The Department is continuously implementing its support programs for municipalities and Traditional Leadership Institutions per the provision of the Republic of South Africa's Constitution of 1996 relating to the Department's mandate. It is committed to assisting each municipality in better carrying out its responsibilities by providing capacity building, training, skill development, technical assistance, and targeted interventions.

Municipalities are at the core of community development, and providing basic services to communities is critical. However, the commitment to mitigate and contain the spread of the Coronavirus has imposed additional demands during this period. As a result, we are compelled to redouble our efforts to assist municipalities in improving their capacity to manage and implement Disaster Management Act regulations and directives.

Despite the COVID-19 pandemic, the department is still fulfilling its constitutional obligations to ensure the well-being of all South Africans. The pandemic arrived at a time that our economy already faced a downturn and resulted in a severe economic challenge. This is felt especially at the Local Municipal level. The COVID-19 challenge will necessitate a capacitated developmental state, and our Annual Performance Plan (APP) seeks to position the Department in this regard.

To put our plans into action, we must all work together to address the challenges that local governments face, which include low revenue collection, capacity constraints, and high vacancy rates. The District Development Model allows us to continue to strengthen relevant structures and redirect financial resources toward programs that will have a greater impact on stimulating the

economy and, ultimately, creating jobs, while building on existing arrangements. It will undoubtedly provide a strong foundation for recalibrating the Intergovernmental Relations Framework.

Public participation is still an important pillar of our democracy because it allows citizens to have a say in how their communities are governed. Ward Committees serve as a vital link between Ward Councillors, the community, and the municipality. They enable members of communities to influence municipal planning in a way that best meets their needs. This can be used as an early warning system for public concerns, a method of disseminating accurate and timely information, and it can also help with long-term decision-making.

The department is committed to assisting municipalities in mobilizing communities to participate in IDP/Budget consultation processes and council meetings. In doing so, we will continue to prioritize our rural communities, which continue to struggle to access basic services and government amenities, by developing new DDM aligned IDPs that directly respond to their needs and priorities.

The annual Section 47 reports that the Department compiles emanating from the annual section 46 municipal performance reports enables MEC to understand good performance areas, performance gaps and required support and interventions in terms of Section 154 and section 155 (6) of the Constitution of the Republic, Section 105 of the Local Government Systems Act, 2000 and all other instruments and plans to turnaround municipalities for the better.

In this coming year 2022/23, the Department shall accelerate the implementation of the Integrated Municipal Support Plan as well as specific Municipal Support and Intervention Plans (MSIPs). We shall ensure that most attention is given to the institutional capacity and financial viability that should complement quality service delivery for all households in the Province.

The department is also working to improve municipalities' capabilities as a catalyst for better municipal service delivery. This will be accomplished by assisting all municipalities in filling their top six positions: municipal manager, chief financial officer, director of corporate services, director of technical services, director of community services, and director of development and planning.

The re-establishment of the departmental Municipal Finance Directorate will aid in providing a more hands-on approach to Municipalities in financial matters such as dealing with unauthorized, irregular, fruitless, and wasteful expenditure, implementing anti-corruption measures, and the Municipal Property Rates Act (MPRA), and improving audit results.

We have put measures in place to promote good governance in our municipalities, and the Lekwa Local Municipality is under intervention in terms of section 139(7) of the Constitution of the Republic of South Africa, 1996 read with section 150(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The said provisions of the Constitution states

that if the Provincial Executive cannot or does not adequately exercise the powers or perform the functions referred to in subsection (4) or (5) the National Executive must intervene in terms of subsection (4) or (5) in the stead of the relevant provincial executive.

The Invest Rural Master Plan shall be rolled out with the help of Local Houses linked to the District Development Model (DDM) and the Provincial House of Traditional Leaders in collaboration with our Provincial Executive Council in executing this through relevant MEC's and their Departments. The symbiotic partnership between the institution of traditional leadership and the provincial government will be more strengthened if there is concrete evidence of these strategic plans bearing opportunities and sustainable jobs for the rural communities.

This effort necessitates that our traditional leaders be at the forefront of development and meaningfully participate in municipal planning processes that serve the best interests of their traditional communities.

This plan is a multiphase, intergovernmental, and developmental approach that we believe will make a significant difference in our people's lives. So, let us all work together to save lives and livelihoods. As we recalibrate our resolve to fight the COVID-19 pandemic, let us be vigilant and religiously observe the preventative measures because the power to defeat the coronavirus is in our hands.



HON. BP SHIBA (MPL)

MEC: Co-operative Governance and Traditional Affairs

Date 29/03/2022

ACCOUNTING OFFICER STATEMENT



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

The National Development Plan (NDP) aims to eliminate poverty, reduce unemployment and inequalities by 2030. Our government can only achieve these goals by mobilizing the energies of its people, expanding an inclusive economy, developing capabilities, strengthening the state's capacity, and promoting leadership and partnerships throughout society.

As a result, COGTA remains committed to carrying out its mandate to achieve this vision. Even during this period, our primary responsibility as a Department is to ensure that our limited internal resources and capabilities are used optimally to carry out our mandate.

As the Department, we must support municipalities in carrying out their constitutional mandate of driving pervasive and impactful community development. Ensuring capable and responsive municipalities that deliver quality services that shall occupy most of our business with democratic vibrant institutions of Traditional Leaders.

The COVID-19 pandemic has compelled us to do more than before, to outperform our peers while enriching our ICT competencies in line with the 4th Industrial Revolution, which has become a reality. As we strive for greater effectiveness and efficiency in meeting the intended outcomes as outlined in our 2022/23 Annual Performance Plan, we are investigating a phased-in approach to digitization/ digital transformation.

The Department is also responding to the call to combat the scourge of Gender-based Violence and Femicide (GBVF), collaborating with municipalities to commit to

gender-responsive planning, budgeting, monitoring, and evaluation, by profiling GBV incidents and developing integrated intervention plans to be included in the district and local municipality One Plans.

This will ensure that this strategic imperative is reflected in the local government sector, as we assist municipalities in addressing the ever-increasing societal challenges. Through the institutionalization of a project management culture, zero-based budgeting, and people management, the Department is also embarking on a process to facilitate an integrated strategic approach to planning, operations, implementation, and performance management.

We will also be reconstituting through the establishment of Traditional Councils in the Province, in line with the Traditional and Khoi-San Leadership Act, 2019. We will be further monitoring the Ingoma activities in line with the established Provincial Initiation Coordination Committee (PICC) as established in terms of the customary Initiation Act, 2021.

As a department, we are committed to facilitating change management and bringing all employees on board as we work towards a common goal and ensuring that we focus our efforts on maintaining the clean audit outcome, which is a key level of public trust. By implementing the APP, the department seeks to enable the people of this country to benefit from government services, ensuring that we can grow South Africa together.

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

Mr S. Ngubane
Head: Co-operative Governance and Traditional Affairs
Date 28/03/2022

Official Sign-off

It is hereby certified that this Annual Performance Plan:

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

Ms. RV Jones

Chief Director: Corporate Services

Signature: _____



Mr. SS Kunene

Chief Director: Local Governance

Signature: _____



Dr. BC Ntiwane

Acting Chief Director: Development and Planning

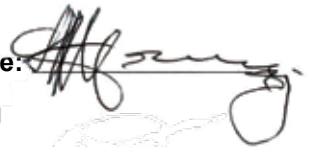
Signature: _____



Mr. HB Magagula

Chief Director: Traditional Institutional Management

Signature: _____



Ms. LT Sibiya

Chief Director: House of Traditional Leaders

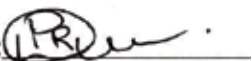
Signature: _____



Ms. NP Manda

Head of Planning and Programme Management

Signature: _____



Mr. NE Masondo
Acting Chief Financial Officer

Signature:  _____

Mr. S Ngubane
Accounting Officer

Signature:  _____

Approved by:

Hon. BP Shiba
Executive Authority


Signature:  _____

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Part A: Our Mandate

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

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

1.1.1 The Constitution of the Republic of South Africa, 1996

The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1, 2 and 3 of the Constitution of the Republic of South Africa, 1996.

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

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

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

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

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

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

1.1.5 Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996

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

1.1.6 Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996

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

1.1.7 Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

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

1.1.8 Local Government: Municipal Systems Act, 2000 (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 mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and

standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

1.1.9 Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

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

1.1.10 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

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

1.1.11 Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

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

1.1.12 Disaster Management Act, 2002 (Act No. 57 of 2002)

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

Part I: Provincial Disaster Management Framework:

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

(2) A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.

(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial Gazette*.

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

Part 2: Provincial Disaster Management Centres

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

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

1.1.13 Fire Brigade Services Act, 1987 (Act No. 99 of 1987)

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

1.1.14 Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

The Act, amongst others, provide for the recognition of traditional and Khoi-San communities, the establishment and recognition of traditional councils, Khoi-San councils, the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders the establishment of the Provincial House of Traditional and Khoi-San Leaders, the establishment of the Local Houses of Traditional and Khoi-San Leaders, for a Code of Conduct, for leadership positions within traditional and Khoi-San leadership, for functions and roles of traditional and Khoi-san leaders, for disputes and to provide for matters connected therewith.

1.1.15 Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)

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

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

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

1.1.17 Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

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

1.1.18 Customary Initiation Act, 2021 (Act No. 2 of 2021)

The Act provides for the effective regulation of customary initiation practices and amongst others for a Provincial Initiating Coordination Committee and their functions and for the responsibilities, roles and functions of the various role-players involved in the initiation practices; for the effective regulation of initiation schools, for the regulatory powers of the Premier and to provide for matters connected therewith.

1.1.19 Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

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

1.2 Other legislation that also impact on the Department includes:

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The Department of Planning, Monitoring and Evaluation (DPME) revised the 2019-2024 Medium Term Strategic Framework (MTSF) to include a number of factors, particularly the impact of the COVID-19 Pandemic. The Mpumalanga Office of the Premier also embarked on the process to revised Provincial MTSF to be in line with the National Developments.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with revised 2019-2024 National and Provincial MTSF which is defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework.

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

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

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

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

- **Priority 1: Building a capable, ethical and developmental state**
- **Priority 2: Economic Transformation and Job Creation**
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5: Spatial Integration, Human Settlements and Local Government**
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

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

Policies and strategies the institution plans to continue implementing during the 2022/23 financial year following:

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

3. UPDATES TO THE RELEVANT COURT RULINGS

Minister of Finance vs Afribusiness NCP[2022] ZACC 4

- On Wednesday, 16 February 2022 at 10h00, the Constitutional Court handed down judgment in the application for leave to appeal against a judgment and order of the Supreme Court of Appeal. This application was brought by the Minister of Finance (Minister) against Afribusiness NPC, and concerns the validity of the Preferential Procurement Regulations, 2017 (Procurement Regulations) promulgated by the Minister on 20 January 2017 in terms of section 5 of the Preferential Procurement Policy Framework Act (Procurement Act).
- The majority judgment comes to this conclusion by reading the words “necessary or expedient” with section 2(1) of the Procurement Act, which provides that an organ of state must determine its preferential procurement policy. Since each organ of state is empowered to determine its own preferential procurement policy, it cannot also lie with the Minister to make regulations that cover the same field. Ultimately, the majority judgment holds that it can neither be necessary nor expedient for the Minister to make regulations that seek to achieve that which can already be achieved in terms of section 2(1).
- In the result, leave to appeal was granted, however, the appeal was dismissed with costs. Therefore, the decision of the Supreme Court of Appeal that declared the 2017 Regulations to be invalid is confirmed.

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

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

The Mpumalanga Department of Co-operative Governance assisted the District municipalities with the development of the District Co-ordination model profiles for the three (3) Districts of the Province during the 2019/20 financial year. During the 2020/21-2021/22 financial years, the department supported the three (3) district municipalities to develop the district based development plans for implementation. The District based development plans will take the form of prioritised spatial expressions over the long term and will be divided into 5 and 10-year implementation plans supported by annual operation plans, which will be based on commonly agreed diagnostics, strategies and actions. *The plans will facilitate for:*

- a) *Managing urbanisation, growth and development;*
- b) *Determining and/or supporting local economic drivers;*
- c) *Determining and managing spatial form, land release and land development;*
- d) *Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services;*
- e) *Institutionalize long term planning whilst addressing 'burning' short term issues*

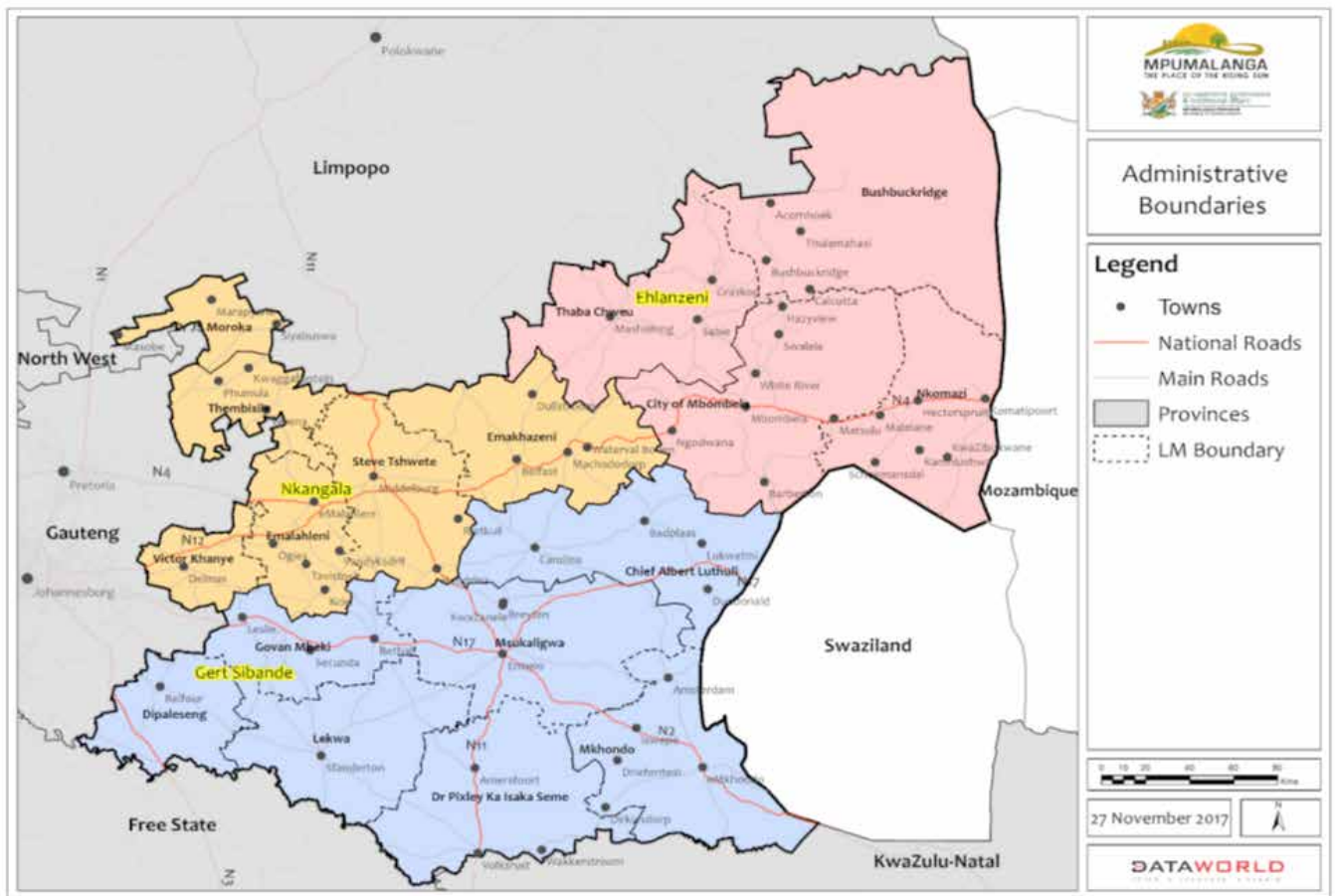
The Department has developed an IDP Rural Development Chapter within the IDPs to cater for the developmental needs of the Traditional Communities. Therefore, the District based development plans will include the development priorities of Traditional Communities.

4.1 External Environmental Analysis

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

According to the Statistics South Africa (Stats SA) (2021), the estimated population in Mpumalanga province is 4,7 Million contributing a 7.9 per cent population in the country as stated at the Mid-year population estimates, 2021. The estimated number of households in the Province has grown from 1 075 488 as stated in the 2011, Census report to **1 332 000** as stated in the General Household survey 2019. The following map shows the Province of Mpumalanga:

Map 1: Mpumalanga Province



Municipalities are constitutionally required to deliver a variety of municipal services and facilitate socio economic development in their areas of jurisdiction. On the other hand, the Department of Cooperative Governance and Traditional Affairs (COGTA) is enjoined by the Constitution to monitor, support and strengthen municipalities in order to fulfil their mandate and responsibilities towards meeting the needs of the communities they serve. The information on the Access to basic services and population statistics from the General Household survey 2020 includes Traditional Communities within municipal boundaries statistics. Municipalities will have to review their service delivery plans to meet the increased populations' demands for Basic Service delivery.

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

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

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

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

of initiatives and programmes to strengthen capacity of municipalities in the province. These included implementing municipal support strategy, which had five focus areas to improve in municipalities. The focus areas were Putting people first (strengthening public participation), Good Governance, Basic Services: Creating descent living conditions, Financial Management and Building Institutional Capacity. Although there were some strides made, many municipalities in the province continued to encounter challenges. Drawing from many reports including the recent Auditor General's report on municipalities in Mpumalanga, it is clear that municipalities continue to experience challenges including the following:

4.1.1 Municipal Institutional Capacity

AGSA (2021) indicated that Senior management including most accounting officers, in most of the municipalities in the Province, did not fulfil their responsibility to develop and effectively implement the basic controls that form the foundation of a sound control environment. This might be due to lack of capacity for the positions they occupy. These reports show that in some municipalities, vacancies and instability in key positions as well as at support staff level further contributed to the unstable control environment.

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

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

Out of **125** senior manager's posts in the province, **95** posts are filled and **30** posts are vacant. Therefore, **76%** posts are filled by competent Senior Managers and **24%** are vacant. Out of the **95** filled posts **25%** are filled by females. The municipalities shown in the table below have vacant positions:

Table 1.1: Municipalities with vacant senior management positions as at 31 December 2021

MUNICIPALITY	NUMBER OF VACANT POSTS
Msukaligwa	(2) Municipal Manager and Chief Financial Officer
Lekwa	(4) Director Community Services, Director Corporate Services, Director Technical Services and Municipal Manager
City of Mbombela Local municipality	(1) Director Legal Services
Dipaleseng	(2) Municipal Manager and Chief Financial Officer
Govan Mbeki	(3) Municipal Manager and Chief Financial Officer and Director Development and Planning
Victor Khanye	(2) Municipal Manager and Director Social Services
Emalahleni Local Municipality	(3) Director Community Services, Director Corporate Services and Director Environmental and Waste Management
Emakhazeni Local Municipality	(2) Director Corporate Services and Chief Financial Officer
Dr JS Moroka Local Municipality	(5) Municipal Manager, Chief Financial Officer, Director Technical Services and Director Corporate Services and Director Community Services
Thaba Chweu Local Municipality	(3) Director Social and Community Services, Director Local Economic Development and Director Planning and Development
Bushbuckridge Local Municipality	(3) Chief Financial Officer, Director Community Services and Director Corporate Services

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

Table 1.1.1: Municipalities with vacant senior management positions per district as at 31 December 2021

Municipality	Filled Posts	Vacant Posts
Gert Sibande District	36	11
Nkangala District	25	13
Ehlanzeni District	34	6
Total	95	30

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

Challenges and Interventions

Table 1.2 Challenges and Interventions of Municipal institutional capability

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Delays in the appointment of senior managers by municipalities. ✓ Municipalities are not prioritizing technical posts (Planners and Engineers) when filling vacant posts. 	<ul style="list-style-type: none"> ✓ Support municipalities to appoint suitably qualified senior managers and prioritise technical expertise posts

4.1.2 Good Governance

Good governance in South Africa is central to poverty alleviation and cannot be overemphasized, because if exercised properly, it will assure that corruption is minimised and the views of South African citizens especially the ones of the most vulnerable in society will be taken into account in decision-making. In the context of municipal governance, Van Der Walt (2014:135) reckons that the means for a municipality to obtain a comprehensive overview of the total performance of its policies, systems, structures, and people is through Performance Management. In addition, performance management makes monitoring, evaluation and corrective actions possible. The functionality of the section 79 & 80 committees as per the Municipal structures Act still needs to be strengthened in municipalities to ensure good governance practices. Since 2004, the level of public trust in local government has steadily declined. Municipalities for their part have not always endeavoured to be more efficient and effective, to prioritise, maintain and sustain services (including basic services) to all in support of social and economic development, or to curtail the wasting of funds on non-priority expenditure and to collect all revenue due.

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

Challenges and Interventions

Table 1.3 Challenges and Interventions of Governance within Municipalities

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Municipalities not adhering to schedule of meetings by oversight committees (Section 79 and Section 80) 	<ul style="list-style-type: none"> ✓ COGTA to monitor the sittings of oversight committee meetings and provide recommendations to Municipalities which does not adhere to schedule of meetings
<ul style="list-style-type: none"> ✓ Municipal Public Accounts Committee members (MPACs) not getting necessary support to effectively carry out their functions, e.g. No support staff, no resources like budget, office space and tools of trade. 	<ul style="list-style-type: none"> ✓ Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff
<ul style="list-style-type: none"> ✓ Some MPACs have unqualified members/ support staff 	<ul style="list-style-type: none"> ✓ Conduct capacity building interventions
<ul style="list-style-type: none"> ✓ Term of office lapse of the existing municipal council due to 2021 Local Government elections 	<ul style="list-style-type: none"> ✓ Training of newly elected municipal councillors on roles and responsibilities
<ul style="list-style-type: none"> ✓ Some Local Labour Forum are not convening on a monthly basis contravening the Collective Bargaining Agreement. 	<ul style="list-style-type: none"> ✓ All Municipalities supported to comply with the SALGBC Collective Bargaining Agreement

4.1.3 Public Participation

Public participation is a vital part of our democracy, and allows citizens to get involved in how their communities are governed. At local government level the Local Government: Municipal Structures Act, 1998, requires amongst others municipalities to develop mechanisms to consult communities and community organizations in performing their functions and exercising its powers. These structures are commonly known as Ward Committees, and provide a vital link between Ward Councilors, the community and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs.

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

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

According to Malefane R.S, the municipal ward system from which many policy makers had hoped for positive results, is failing (Malefane, 2008). The reasons for the failure of the system has been linked to constricted, superficial and its under-representative composition of the Municipal Ward system, which makes it incapable of attracting broader inputs from other sectors of the environment (Malefane,2007:1). Furthermore, what adds to the current failure of the Municipal ward system is the pandemic of Covid-19, which the whole world is faced with. The COVID-19 posed a threat on responsive service delivery due to restrictions on gatherings. Public participation has been compromised on IDP processes, ward committee programmes, Policy development. However, the Community Development Workers (CDWs) were at the frontline in monitoring COVID-19 intervention programmes and coordinating interventions on reported service delivery challenges (i.e. water, electricity, sanitation, roads, refuse removal, e.c.t.) within their wards.

Since the elections were held on 1 November 2021, municipalities had a period of 120 days to establish ward committees, seventy seven percent (77%) of ward committees have been established within Mpumalanga Province as at the 4th of March 2022. The following table shows the percentage of established ward committees in Mpumalanga Province:

Table 1.4: Percentage of established ward committees per municipality

District Municipality	Local Municipality	Total number of wards	Number of ward committees established	Percentage of established ward committees
Ehlanzeni	Bushbuckridge	38	36	95%
	Thaba Chweu	14	13	93%
	Nkomazi	33	25	76%
	City of Mbombela	45	23	51%
Nkangala	Victor Khanye	09	4	44%
	Emakhazeni	08	4	50%
	Dr JS Moroka	31	31	100%
	Thembisile Hani	32	31	97%
	Emalahleni	34	20	59%
	Steve Tshwete	29	26	90%
Gert Sibande	Chief Albert Luthuli	25	25	100%
	Dipaleseng	06	6	100%
	Govan Mbeki	32	32	100%
	Lekwa	15	0	0%
	Mkhondo	19	8	42%
	Msukaligwa	19	14	74%
	Dr Pixley Ka Isaka Seme	11	10	91%
Mpumalanga Province		400	308	77%

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at 4 March 2022

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

The lapse of the term of office of the council proceeding the 2021 Local Government elections might affect the functionality of ward committees as there might be incompetent or unskilled deployed Municipal councillors to lead the ward committees in matters of service delivery within wards of local municipalities. Nevertheless, the Department will be conducting capacity building interventions to ensure that the newly elected Municipal Councillors are capacitated on their roles and responsibilities.

Challenges and Interventions

Table 1.5 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
✓ Non-Functional ward committees	✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality
✓ Poor response to issues raised during protest marches	<ul style="list-style-type: none"> ✓ Establishment of response teams to be led by the Districts with participation of Executive Mayors and Municipal Managers offices, to improve response rate on issues raised through the departmental early warning system and protest marches ✓ Establishment of OVS ward war rooms in all wards within the Province to ensure that issues raised by communities are referred for intervention
✓ Vacancies in wards where CDWs left the public service	✓ Request for approval on the filling of CDWs vacancies from Mpumalanga Executive Council
✓ Local Communities disrupting contractors appointed and demanding to be involved in the projects	✓ Local Municipalities to update their SCM policies and LED strategies to cater for the 30% procurement local empowerment.
✓ Emerging local business forums disrupts projects	
✓ Unrealistic promises by Municipal Councillors to communities	✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Traditional Leaders not participating in Municipal Councils	✓ Workshop Traditional Leaders on their Roles of participating in municipal councils, ward committees and IDP processes
✓ Traditional Councils not participating in ward committee sittings and IDP processes hence lack of provision of services to Traditional Communities	✓ Local houses participating in District Development Model
✓ Public participation programmes not convened due to the COVID-19 regulations on restrictions of large gatherings	✓ Support municipalities to implement alternative ways to conduct regulated public participation programmes (i.e communicating with communities through electronic media)

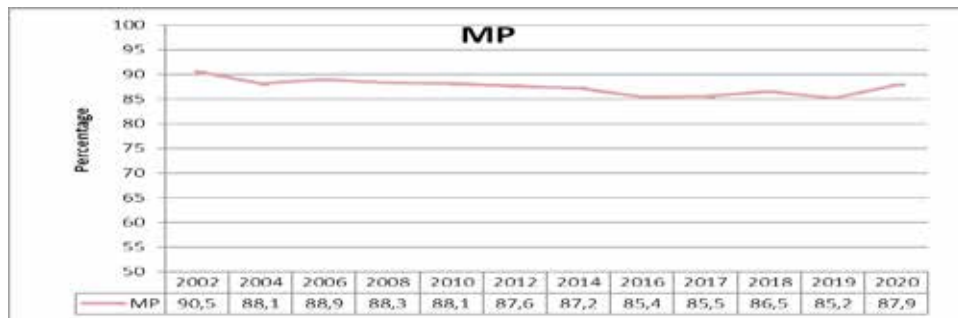
4.1.4 Basic Service Delivery

One of the biggest challenges South Africa faces is the lack of provision of effective and reliable services to communities. This is largely due to the municipalities across the country not having the required resources to fulfil the delivery of basic services to communities within which they operate. By lacking in resources, it derails economic development and growth opportunities in poor communities. The Development Bank of Southern Africa (DBSA) (2021) noted that poor economic and social infrastructure delivery is due to poor planning. Furthermore, the DBSA identified that there have been numerous low-impact projects which were implemented but bear no significant results, leaving service delivery challenges to remain. There are also instances where projects get implemented, but would later become dysfunctional due to lack of supporting infrastructure or due to poor planning.

4.1.4.1 Water Access

Water crises are identified as one of the global risks in terms of societal impact. These are defined as a significant decline in the available quality and quantity of fresh water, resulting in harmful effects on human health and / or economic activity. There is a probability of the water crises in South Africa due to insufficient investment in water infrastructure; poor maintenance in existing water infrastructure; recurrent droughts driven by climatic variation; inequities in access to water and sanitation; deteriorating water quality, and a lack of skilled water engineers. These water crises are exacerbated by climate change which continues to present changes in temperature, precipitation and extreme weather events having a detrimental effect on both local and international confidence.

Figure 1.1: Households with access to tap/piped water in Mpumalanga Province from 2002-2020



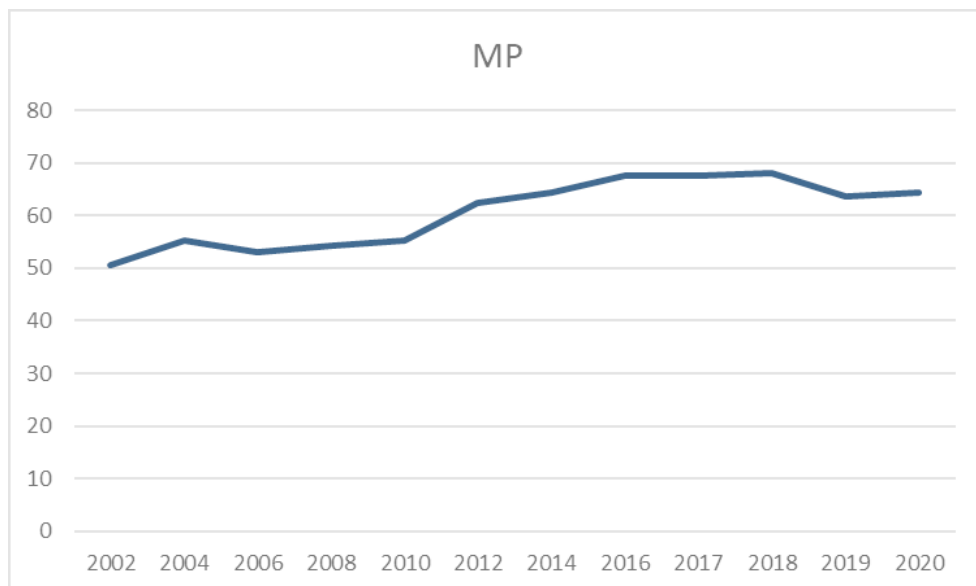
Source: General Household Survey, 2020

Figure 1.1 shows a decrease of households with access to tap/piped water in the Province from 90.5 percent in 2002 to 87.9 percent in 2020. The increase in population also contributed to the decline on access to water. The Province will have to review its Water Master Plan to cater access to water to the growing population.

4.1.4.2 Access to Sanitation

The General Household Survey (2020) expressed the importance of environmental hygiene in playing an essential role in the prevention of many diseases. It also impacts on the natural environment and the preservation of important natural assets, such as water resources. Proper sanitation is one of the key elements in improving environmental sanitation.

Figure 1.2: Households with access to improved sanitation in Mpumalanga Province from 2002-2020



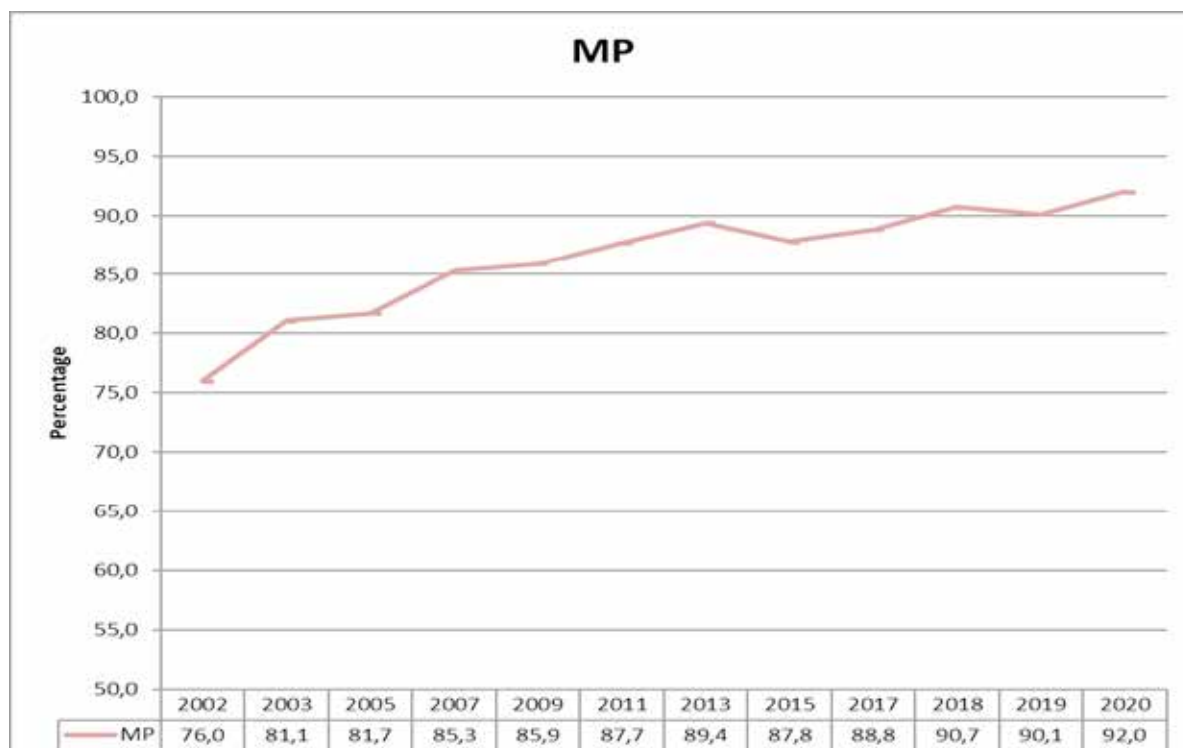
Source: General Household Survey, 2020

Figure 1.2 reflects a steady but slight increase of households with access to improved sanitation in the Province from 50.7 percent in 2002 to 64.4 percent in 2019. The reason for the slight increase may be due to the fact that the Province has vast rural areas/ Traditional Communities within most of the municipalities, of which sewer infrastructure was not instilled in those areas during the apartheid era. The Water Master Plan shall also include plans for rehabilitation and construction of waste water treatment works to cater for the previously disadvantaged areas.

4.1.4.3 Energy

According to the General Household Survey, 2020, having adequate and affordable access to energy sources is vital to address household poverty. In order to assess household access to energy, the GHS measures the diversity, and main sources of energy used by households to satisfy basic human needs (cooking, lighting, heating water, space heating). In addition to measuring access to electricity, the GHS is also concerned with measuring the extent to which households are connected to, and use grid or mains electricity as this could provide a useful measure to guide future electrification programmes.

Figure 1.3: Percentage of households connected to the mains electricity supply in the Mpumalanga Province, 2002–2020



Source: General Household Survey, 2020

Figure 1.3 depicts an improvement of households connected to the mains electricity supply in the Province from 76.0 percent in 2002 to 92.0 percent in 2020.

Challenges and Interventions

Table 1.7 Challenges and Interventions of Basic Services Delivery

Challenges	Interventions
✓ Influx of illegal immigrants that affects planning and provision of services	✓ Support municipalities to plan infrastructure to cater for the growing population in the Province
✓ High losses and theft of electricity resulted in low revenue collections by municipalities	✓ In addressing the challenge, the Provincial Government adopted the RT15 contract with national Treasury for VODACOM to install automated smart metering system, which detects theft and vandalism of electricity infrastructure.
✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure	The Department will support municipalities to: ✓ Conduct Community awareness and education programmes against vandalism of public infrastructure ✓ Refurbish and Upgrade all infrastructure network which may have reached their life span Re-assess the functionality and design capability of all bulk sewer infrastructure.
✓ unrealistic promises by municipalities	✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
✓ Mushrooming of illegal dumping sites	✓ Municipalities to raise awareness on utilising licensed dumping sites ✓ DARDLEA to facilitate the approval of licensed for waste disposal sites

Challenges	Interventions
✓ Waste Removal is not generally prioritized as it is not classified as the trading service, and therefore depends/ is leveraged on other services such as water and electricity for the collection of revenue. There is no dedicated grant that subsidizes the service. Only MIG funds the projects related to landfill site and transfer stations for development and upgrading.	✓ COGTA in partnership with DARDLEA and DEA have developed a Provincial Waste Management Action Plan to support municipalities which will be implemented during the 5 years MTSF period
✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge.	✓ District municipalities to support local municipalities on procurement of waste management fleet

4.1.5 Actions Supportive to Integrated Human Settlements

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

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

Challenges and Interventions

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

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

4.1.6 Local Economic Development

The National Department of Co-operative Governance and Traditional Affairs defines Local Economic Development (LED) as an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. It further identified LED as an intention to maximise the economic potential of all municipal localities throughout the country and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development.

Stats SA, 2021 has recorded an unemployment rate of 34,4% Countrywide and 35.2% in Mpumalanga Province as at the Quarter 2 of 2021. This makes the NDP Vision 2030 target of decreasing unemployment to 6 per cent by 2030 seems elusive. The Covid-19 pandemic has also added on the economic challenges faced by the Country as it is evident on the effects of labour market uncertainties, commodity supply chain disruptions, and significant drops in economic activities.

To tackle poverty and contributing to the reduction of unemployment, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed an Anti-Poverty strategy wherein all poverty alleviation programmes from Government and Private sector are consolidated for implementation within the Province with the aim of investment in local economic development and growing local economics through job opportunities created. The Department has also assisted district municipalities within the Province with the development of Economy Recovery Plans to respond and revive economic decline and high unemployment and poverty rates posed by the Covid-19 pandemic. Implementation of these plans will be persuaded during the 2022/23 financial year.

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

Challenges and Interventions

Table 1.9 Challenges and Interventions on Local Economic Development

Challenges	Interventions
✓ Increasing rate of unemployment and poverty in communities	<ul style="list-style-type: none"> ✓ Implementation of the anti-poverty strategy to contribute to the reduction of unemployment rate and alleviate poverty in the Province ✓ The Strategy shall promote the need for partnerships and collaboration between the private sector and government to fight unemployment, poverty, and inequality through business investment, skills development, SLPs, CSIs and grant funding
✓ Closing down of small businesses due to COVID-19 lockdown restrictions	<ul style="list-style-type: none"> ✓ Assist affected businesses to apply for COVID-19 grant relief funding ✓ Support municipalities to implement of the Economic Recovery Plans
✓ Traditional Communities are most stricken hardest by poverty	<ul style="list-style-type: none"> ✓ Facilitate agreements of Public Private Partnerships with Traditional Councils ✓ Conduct oversight to agricultural projects within Traditional communities to verify if Traditional communities benefits on the projects

4.1.7 Financial Viability and Management

Financial viability and management plays a major role in ensuring that an organisation continues with its operations and meet its objectives, goals vision and mission. Mismanagement of funds and inability to collect revenue may hinder an organisation to achieve its goals. The state of financial governance and management in our Municipalities and Traditional Councils shows that there is much that still needs to be done.

i. Municipal Financial Viability and management

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

The Auditor General South Africa (AGSA) (2021), identified that the control environment at most of the municipalities in the Mpumalanga Province continued to collapse due to the ineffectiveness of the various assurance providers. It further noted that senior management, including most accounting officers, did not fulfil their responsibility to develop and effectively implement the basic controls that form the foundation of a sound control environment, hence the poor audit outcomes in municipalities as reflected on the figure below:

Figure: 1.6 Municipal audit outcomes in Mpumalanga Province for the 2019/20 financial year

LEGENDS		EHLANZENI DISTRICT MUNICIPALITIES (5)	NKANGALA DISTRICT MUNICIPALITIES (7)	GERT SIBANDE DISTRICT MUNICIPALITIES (8)
Unqualified with no findings (3)	Unqualified with findings (5)	Ehlanzeni DM	Nkangala DM	Gert Sibande DM
Qualified with findings (5)	Adverse with findings (2)	City of Mbombela LM	Steve Tshwete LM	Govan Mbeki LM
Disclaimed with findings (5)		Thaba Chweu LM	Thembisile Hani LM	Msukaligwa LM
		Bushbuckridge LM	Victor Khanye LM	Mkhondo LM
		Nkomazi LM	Emakhazeni LM	Dipaleseng LM
			Dr JS Moroka	Lekwa LM
			eMalahleni LM	Chief Albert Luthuli LM
				Pixley Ka Isaka Seme LM

Source: 2019/20 Annual Reports of all municipalities of Mpumalanga Province

As illustrated in figure 1.6 above, only three (3) out of the 20 municipalities have obtained a clean audit outcome (Ehlanzeni, Nkangala and Steve Tshwete), five (5) worst performing municipalities with a disclaimed audit outcome in the province namely Dr JS Moroka, Dipaleseng, Lekwa, Dr Pixley ka Isaka Seme and Govan Mbeki local municipalities and two (2) municipalities with adverse audit outcome. The AGSA (2021) identifies the root cause of the outcomes as failure of *most municipalities to develop or implement effective preventative internal controls* that would have detected or prevented misstatements in the financial and performance information, non-compliance and significant losses. Lack of the skills required to accurately apply the relevant accounting standards was also identified as a root cause for poor audit outcomes. There was also no commitment to daily and monthly controls such as document management, proper independent review of work performed, reconciliations, asset verifications, and periodic reporting. The municipalities seem to have accepted the gaps in the control environment and, rather than addressing them, procured the services of consultants to assist with the responsibilities of the chief financial officers and finance personnel. Despite all chief financial officer positions having been filled, and finance unit salary costs amounting to R251,9 million, municipalities still spent R63,7 million on procuring the skills for financial reporting. After we had completed seven more audits after the cut-off date of this report, the total finance unit salary cost increased to R667,7 million and the total cost for consultants to R112,5 million. However, due to the weak controls around record and document management, as well as a lack of commitment from management, consultants did not bring any sustainable improvement to the outcomes. The municipal audit outcomes for the 2020/21 financial year has not yet been publicised by the Auditor general South Africa as they are still in the process of auditing municipalities.

Auditor General South Africa

On 2019/20 Financial Performance, Position and Cash Flow

- ❑ The overall Revenue base for the Provincial municipalities increased by **R 1.005 billion** or **8%** (from **2018/19: R 12.152 billion** to **2019/20: R 13.157 billion**) for the past two financial years.
- ❑ Government Grants and Donations to our municipalities increased by **R 588.0 million** or **7%** (from **2018/19: R 8.466 billion** to **2019/20: R 9.054 billion**) for the past two financial years. It should be noted that ten(12) out of twenty(20) Municipalities in the Province are Grant Dependent they cannot operate effectively without funding from National, Provincial and Private Sector.
- ❑ The Overall Spending of our Municipalities increased by **R 1.378 billion** or **6%** (from **2018/19: R 21.601 billion** to **2019/20: R 22.980 billion**) for the past two financial years.
- ❑ The Net Deficit of our Municipalities amounted to **R 876.0 million** as at 30 June 2020.
- ❑ The Assets base for the Provincial municipalities increased by **R 3.556 billion** or **6%** (from **2018/19: R 57.123 billion** to **2019/20: R 60.679 billion**) from previous financial year. This is informed by the increased Capital Projects and Grants allocations with little spending on maintenance for the Capital Assets as per the Treasury norm of **8%**. Low debt collection rate also contribute to the above increase especially on Current Assets.
- ❑ The total liabilities for our municipalities increased by **R 4.534 billion** or **25%** (from **2018/19: R 18.211 billion** to **2019/20: R 22.745 billion**) for the previous financial year.
- ❑ The Community Wealth for all Municipalities in the Province decreased by **R 978.0 million** or **3%** (from **2018/19: R 38.911 billion** to **2019/20: R 37.934 billion**) from the previous financial year.

The Department believes that more needs to be done to turn the situation around. The Department has established task teams to monitor and provide hands on support on the implementation of the IMSP, which has five (5) key focus areas namely: Good Governance, Basic Service Delivery, Public Participation, Financial Management, Institutional Capacity and Administrative Capability in order to assist municipalities in improving their audit outcomes. The task teams include representatives from Department of COGTA, Provincial Treasury, SALGA and the District Municipalities. Action Plans to support municipalities on achieving clean audit outcomes have been developed and implementation of such action plans will be monitored by the task team.

- Key activities of the implementation of the Municipal Support Plan through the municipal support strategy developed by the Department to intervene on major issues raised by the Auditor General on Municipal audit outcomes which includes but is not limited to the following:
 - ✓ Conduct an investigation in line with section 106(1)(b) of Municipal Systems Act no.32 of 2000 and enforce consequence management with the municipality.
 - ✓ Assess municipal administration, legislative and regulatory compliance, performance monitoring.
 - ✓ Supporting municipalities to implement Municipal Property Rates Act (MPRA).
 - ✓ Appoint a debt collector to focus on the debts impairment or irrecoverable debts in all local municipalities.
 - ✓ Participate and monitor in the recruitment process to appoint suitable qualified personnel.
 - ✓ Support municipalities develop credible and realistic audit action plans and monitor their implementation.
 - ✓ Support municipalities to collect outstanding debts and curb escalating debtors' book.
 - ✓ Development of credible and compliant IDPs including spatial planning and land use management.

ii. Financial Viability and management in Traditional Councils

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

Challenges and Interventions

Table 1.11 Challenges and Interventions on Financial Viability and Management

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Lack of funding for Gazetting of Municipal Rates By-Laws ✓ Non-compliance with section 14 (Gazetting of rates tariffs) 	<ul style="list-style-type: none"> ✓ The Department will support municipalities on the review and gazetting of Rates By-Laws and gazetting of rates tariffs ✓ The Department will monitor and provide hands on support, guidance with the implementation of MPRA
<ul style="list-style-type: none"> ✓ Weakening internal controls around basic financial, performance and project management due to the slow response by management to implement sustainable long-term solutions. 	<ul style="list-style-type: none"> ✓ The Department will be working together with the Department of Finance on the monitoring the investigations of unauthorised, fruitless and wasteful expenditure stated on the AGSA MFMA's report for 2018/19 municipal audit outcomes and will assist municipalities to review Municipal Audit Action Plans and monitoring the implementation of the audit action plans in order to assist on the improvement of municipal audit outcomes.
<ul style="list-style-type: none"> ✓ Lack of commitment to prevent, or deal with the accumulated balances of, unauthorised, irregular, fruitless, and wasteful expenditure as well as management failure to implement recommendations and resolutions of the various assurance providers, such as internal audit units, audit committees and municipal public accounts committees, due to leadership not implementing consequences for poor performance and transgressions. 	
<ul style="list-style-type: none"> ✓ Poor Financial viability in Traditional Councils 	<ul style="list-style-type: none"> ✓ Provide Traditional Councils with funding to manage the day to day administration and hold cultural ceremonies

4.1.8. Cross-cutting Issues

Violence against women is a public health problem that accounts for many negative health outcomes for women (Campbell, 2002; Heise & Garcia-Moreno, 2002). It is the most invisible but the most common form of violence and it is distinguished from other forms because it is perpetrated by male intimate partners. It is a universal problem that transcends social, economic and cultural boundaries. Non-governmental organisations (NGOs) and women's organisations have been trying for more than three decades to locate this problem on the international agenda. It only received recognition as a human rights violation in 1993 (United Nations, 1993), and in 1996 the World Health Organisation (WHO) recognised gender violence as a public health priority (World Health Organisation, 1996)

The South African President Mr Matamela Cyril Ramaphosa has made a call to deal with Gender based violence and femicide. In his foreword of the National Strategic Plan on Gender Based Violence and Femicide he stated that “Gender-based violence and femicide is an ill that has left no sector of society untouched. We call upon all South Africans to be part of the implementation of this National Strategic Plan, to support it both materially and morally, and to be active forces for change in their homes and their communities. The public, the media, faith-based groups and traditional organisations, business and labour must all come on board” (NSPGBVF DPME, 2019).

The Department has taken an initiative to monitor municipalities in implementing GBVF programmes and also conduct GBVF awareness in traditional communities with Traditional Councils. On monitoring the GBVF programmes in municipalities, the Department has seen the urge of municipalities to fight GBVF as they have strategies to address GBVF included in the Integrated Development Plans and some of the municipalities conduct GBVF awareness campaigns within its communities.

4.2 Internal Environment Analysis

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

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

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

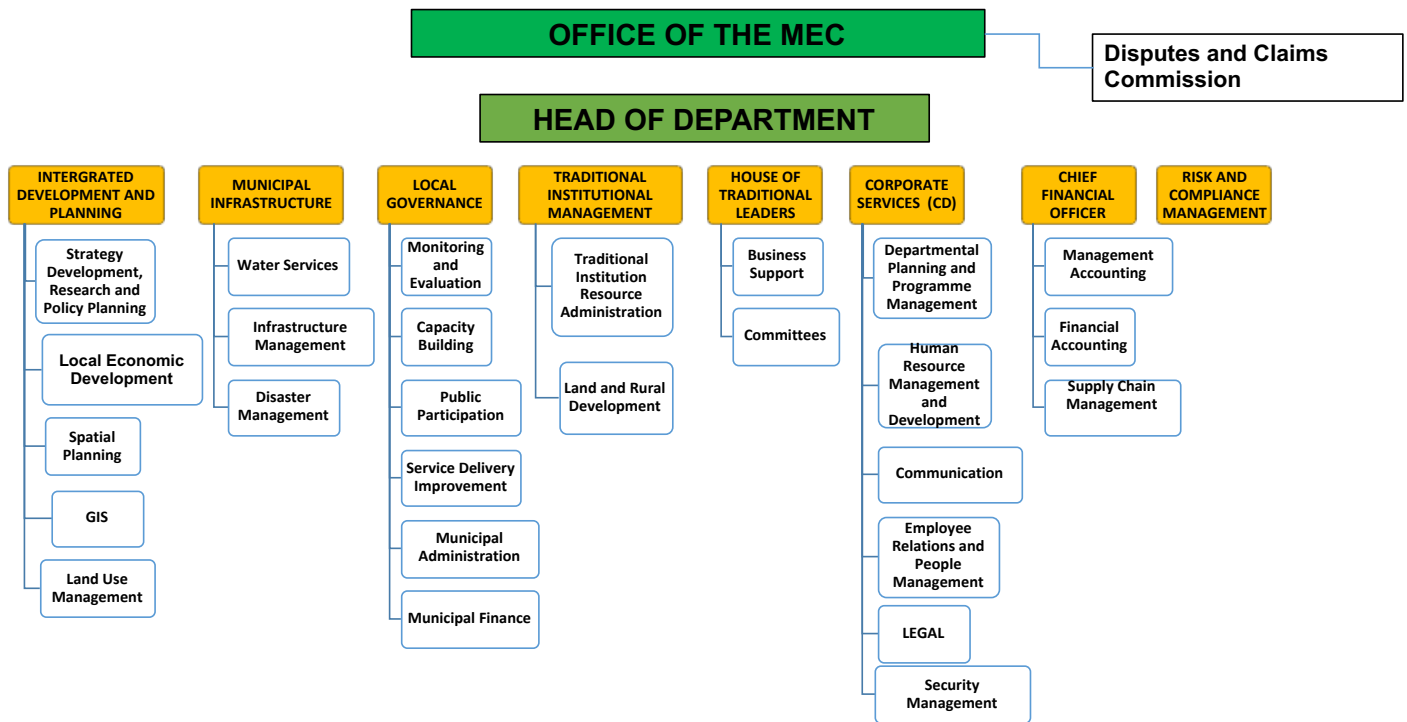
The table below shows the Budget and Programme structure for the Department of Co-operative Governance and Traditional Affairs:

Table.5: Budget and Programme structure

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Corporate Services
2. Local Governance	2.1. Municipal Administration 2.2. Municipal Finance 2.3. Public Participation 2.4. Capacity Development 2.5. Municipal Performance Monitoring and Evaluation
3. Development and Planning	3.1. IDP Coordination 3.2 Spatial Planning 3.3. Land use Management 3.4. Local Economic Development 3.5. Municipal Infrastructure 3.6. Disaster Management
4. Traditional Institutional Management	4.1. Traditional Institutional Administration 4.2. Traditional Resource Administration 4.3. Rural Development Facilitation 4.4. Traditional Land Administration
5. House of Traditional Leaders	5.1. Administration of Houses of Traditional Leaders 5.2 Committees and Local Houses of Traditional Leaders

The following figure illustrates the Organisational Structure of the Department:

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



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

In 2015, the Mpumalanga Provincial government took a resolution to implement a strategy to reduce the Compensation of Employees costs by implementing a moratorium on filling of vacant posts. That implied that vacant posts will not be budgeted for and filled, but would be abolished from the PERSAL system. A Department may retain critical positions on the PERSAL system and request the Provincial Executive Council to grant approval of filling the critical vacant positions. As a result the Department was unable to fill vacant technical expertise and senior management positions hence the high vacancy rate in the Department. Currently, the Department has 58 vacancies on staff establishment and 409 vacancies on the organogram. The following table illustrates the staff complement and vacancy rate on the critical positions to be filled:

Table 1.13: staff Compliment and vacancy rate in the Mpumalanga Department of Co-operative Governance and Traditional Affairs as at 11 March 2022

STAFF COMPLEMENT AND VACANCY RATE

Programme	Posts on Organogram	Filled post Staff Establishment		Vacancies on Organogram	Vacancies on Staff Establishment	Vacancy Rate based on posts on organogram %
		On Posts	Additional			
ADMINISTRATION	277	134	-	143	13	51.6%
LOCAL GOVERNANCE	619	462	-	157	5	25.3%
DEVELOPMENT AND PLANNING	75	58	-	27	6	35%
TRADITIONAL INSTITUTIONAL MANAGENT	96	61	-	35	2	36.5%
HOUSE OF TRADITIONAL LEADERS	45	21	-	24	2	53%
TOTAL	1112	726	-	386	28	34.7%

The moratorium has since been uplifted and the Department has advertised posts of which 13 Senior Management Services (SMS) level 14 (X2 Chief Directors) and 13 (X11 Directors) respectively have been appointed in March 2022.

The finalised recruitment process for level 1-12 posts has resulted in 35 appointments as at 11 March 2022, which consist of 10 Deputy Directors, 16 Assistant Directors, 07 Administrative Officers, 01 Secretary and 01 Cleaner. The recruitment process for 16 Advertised Community Development Workers (CDW) has commenced. It is further anticipating that all other vacant funded posts will be filled in the outer years, subject to the availability of budget.

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

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

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

- The Department is currently at 37% in terms of appointing senior female managers at strategic positions and is anticipating reaching the 50% target as stated in the Employment Equity Act by 2024/25 Financial Year.
- The employment status of people with disabilities is at 1.1% and the Department is anticipating achieving the target of 2% by 2024/25 Financial Year
- 7% of the positions filled in the Department are occupied by youth
- The Department further implements a programme of Youth Waste Management funded by the EPWP conditional grant where 140 work opportunities have been created targeting youth within the Province.
- 19 Females were trained on Emerging Managers Development Programme and Advanced Management Development Programme during the 2021/22 Financial Year
- Two (2) SMS Members attended Ethics Training
- The Department has established the Women Senior Managers Forum.
- The women in the Department are continuously empowered on issues of financial wellness, gender based violence and interpersonal relationships.

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

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

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

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

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

The status of the institution regarding compliance with the BBBEE Act

The Department has been assessed by an independent institution on compliance with the BBBEE Act and the Broad-Based Black Economic Empowerment verification certificate for the Department of Co-Operative Governance & Traditional Affairs for Financial Year end 31 March 2020 reflected the following:

- BEE status: level eight (8)
- BBBEE Procurement recognition level is 10%
- Total BEE score is 58.25 points

The assessment of the BBBEE status for the 2020/21 financial year is still underway and could not be reported during March 2022.

Overview of 2022/23 Budget and MTEF Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307
2. Local Governance	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
3. Development and Planning	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
4. Traditional Institutional Management	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562
5. The House of Traditional Leaders	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197
Total payments and estimates:	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	484 092	543 050	521 721	702 538	771 466	771 466	612 449	609 235	645 371
Compensation of employees	392 763	409 131	396 429	407 814	407 814	407 814	434 379	449 706	476 964
Goods and services	91 329	133 919	125 292	294 724	363 652	363 652	178 070	159 529	168 407
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 607	23 224	19 476	20 190	21 262	21 262	20 257	9 498	1 996
Provinces and municipalities	155	34	52	94	94	94	99	110	115
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	6 353	38 906	8 744	8 513	8 513	8 513	57 578	59 629	61 750
Buildings and other fixed structures	5 396	527	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	957	38 379	5 559	6 261	6 261	6 261	2 578	339	354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	58	285	40	-	-	-	-	-	-
Total economic classification	524 110	605 465	549 981	731 241	801 241	801 241	690 284	678 362	709 117

Explanation of the resources contribution to achieve the outputs

The budget of the department is decreasing by R 110.957 million or 13.8 percent which is below the 4.2 CPI projections for 2022/23 compared to the 2021/22 financial year budget.

Compensation of Employees

The budget for this classification is increasing from R407.814 million to R434.379 million, which translate an increase of R26.583 million or 6.5 percent. The department had requested approval to fill 55 vacant critical posts from the Executive Council and has received approval to appoint 23 vacant post in the current and the rest in next Financial Year 2022/23. A further 32 lower level post (level 2-12) have been identified as critical and the department intends to fill these post within the current and next financial year.

Goods and Services

The budget for Goods and Services is decreasing from R363.652 million to R178.070 million declining by R185.582 million or 51.0 percent due to the once-off allocation (R270.0 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year.

Transfer and Subsidies

The classification is decreasing by R1.005 million or 4.7 percent from R21.626 million to R20.257 million due to the limited budget allocation.

Payment for Capital Assets

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils offices across the province starting in 2022/2023 FY until 2024/2025 FY with a total amount of R172.651 million over the MTEF period.

OVERVIEW OF 2019-2024 MTSF PRIORITIES, 2022/23 ANNUAL TARGETS AND BUDGETS

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2022/23 Targets	2022/23 Budget R'000
<u>PRIORITY 1</u> A Capable, Ethical and Developmental State	Implementation of anti-corruption measures in municipalities	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	Operational Budget
	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA	
	Establishment of Municipalities after the 2021 Local Government Elections	20 Municipalities established after the 2021 Local Government Elections	Operational Budget
	Provision of funding for the Administration of Traditional councils	60 Traditional Councils supported to perform their functions	18 800
	Reconstitution of traditional councils	60 Traditional Councils reconstituted	20 000
	Renovation and construction of Traditional Councils	12 Traditional Councils constructed 8 Traditional Councils renovated	42 300 12 700
	Development of Municipal Monitoring, Reporting and IT Support System including other support initiatives	4 Reports on the implementation of municipal support plans	80 000
<u>PRIORITY 2</u> Economic Transformation and Job Creation	Supporting the Implementation of District Economic Recovery Plans in line with the DDM	3 District municipalities monitored on the implementation of the Economic Recovery Plans	Operational Budget
	Implementation of Anti-poverty strategy to reduce unemployment and poverty within the Province	3 Partnerships established to implement the Anti-Poverty Strategy	Operational Budget

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2022/23 Targets	2022/23 Budget R'000
PRIORITY 5 Spatial Integration, Human Settlements and Local Government	Support the implementation of the PPMU programmes approved by the DBSA	3 Programmes implemented by PPMU (Asset care, master planning and project preparations)	As per DBSA approved grants
	MIG programme implemented in municipalities	16 municipalities monitored on the implementation of MIG programme	Operational Budget
	Coordinate, support and monitor the development of infrastructure readiness plans for climate change and disasters in district municipalities	3 Districts supported on the development of Infrastructure readiness plans responsive to climate change and disaster	Operational Budget
	Monitoring development of dams	1 Regional dam development monitored	Operational Budget
	Development of Provincial Water Master Plan	Provincial Water Master Plan developed	Operational Budget
	Monitor the implementation of the PSDF: <ul style="list-style-type: none"> Coordinate and monitor the development of RSDF (COGTA) Coordinate and monitor the development of Nkosi City 	2 PSDF projects monitored	1 600
	Monitor implementation of DDM One Plans	3 Districts monitored on the implementation of One Plans	Operational Budget
		3 DDM projects monitored in Traditional communities	

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION

5.1.1 Programme purpose

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

5.1.2 Office of the MEC

5.1.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Political guidance provided to Executive Mayors of Municipalities	Number of MUNIMEC forum held	2	1	2	2	2	2	2

5.1.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of MUNIMEC forum held	2 MUNIMEC forum held	1 MUNIMEC forum held	-	1 MUNIMEC forum held	-

5.1.3 Corporate Services

5.1.3.1 Finance

5.1.3.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	100% Invoices paid within 30 days	Percentage of invoices paid within 30 days	-	100%	100%	100%	100%	100%	100%
	Risk management reports approved	Number of risk management reports approved	4	4	4	4	4	4	4

5.1.3.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days	100% Invoices paid within 30 days of receipt	100% Invoices paid within 30 days of receipt	100% Invoices paid within 30 days of receipt	100% Invoices paid within 30 days of receipt	100% Invoices paid within 30 days of receipt
Number of risk management reports approved	4 Risk management reports approved	1 Risk management report approved	1 Risk management report approved	1 Risk management report approved	1 Risk management report approved

5.1.3.2 Human Resource Management

5.1.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Skills Programme implemented	Number of skills programme implemented	-	-	-	-	17	17	17

5.1.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of skills programme implemented	17 Skills programme implemented	4 Skills programme implemented	5 Skills programme implemented	5 Skills programme implemented	3 Skills programme implemented

5.1.3.3 Legal Services

5.1.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Legal Opinions provided within 1 month of request	Number of legal opinions provided within 1 month of request	110	120	100	80	100	100	100

5.1.3.3.2 Output indicators: annual and quarterly targets

Output Indicator	Annual target	Q1	Q2	Q3	Q4
Number of legal opinions provided within 1 month of request	100 Legal opinions provided within 1 month of request	25 Legal opinions provided within 1 month of request	25 Legal opinions provided within 1 month of request	25 Legal opinions provided within 1 month of request	25 Legal opinions provided within 1 month of request

5.1.3.4 Security Management

5.1.3.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Security assessments conducted	Number of security assessments conducted	-	-	-	-	8	8	8

5.1.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of security assessments conducted	8 Security assessments conducted	2 Security assessments conducted	2 Security assessments conducted	2 Security assessments conducted	2 Security assessments conducted

5.1.3.5 Planning and Programme Management

5.1.3.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Annual Performance report approved	Annual Performance Report	1	1	1	1	1	1	1

5.1.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Annual Performance Report	Annual Performance Report approved	2021/22 Annual Performance Report approved	2022/23 1 st Quarterly performance report approved	2022/23 2nd Quarterly performance report approved	2022/23 3 rd Quarterly performance report approved

5.1.3.6 Communication and IT Support

5.1.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Efficient and effective administrative support provided to the Department	Departmental publications designed	Number of Departmental publications designed	-	-	-	-	17	17	17
	Departmental Talk-shows coordinated	Number of Talk-shows coordinated	-	-	-	-	12	12	12

5.1.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Departmental publications designed	17 Departmental publications designed	4 Departmental publications designed	5 Departmental publications designed	4 Departmental publications designed	4 Departmental publications designed
Number of Talk-shows coordinated	12 Departmental Talk-shows coordinated	3 Departmental Talk-shows coordinated	3 Departmental Talk-shows coordinated	3 Departmental Talk-shows coordinated	3 Departmental Talk-shows coordinated

5.1.4 Explanation of Planned Performance over the medium term period

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

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	7 516	10 060	10 060	10 789	8 707	8 707	7 791	7 890	8 346
2. Cooperate Services	118 320	133 979	117 138	141 460	143 317	143 317	143 054	149 859	157 961
Total payments and estimates: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	123 268	132 364	121 363	144 598	143 301	143 301	146 810	155 500	163 957
Compensation of employees	78 909	83 316	79 761	90 098	88 316	88 316	87 515	97 725	103 589
Goods and services	44 359	49 048	41 602	54 500	54 985	54 985	59 295	57 775	60 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	767	2 449	2 293	1 390	2 462	2 462	1 457	1 910	1 996
Provinces and municipalities	35	34	52	94	94	94	99	110	115
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	732	2 415	2 241	1 296	2 368	2 368	1 358	1 800	1 881
Payments for capital assets	1 743	8 941	3 502	6 261	6 261	6 261	2 578	339	354
Buildings and other fixed structures	1 060	527	-	-	-	-	-	-	-
Machinery and equipment	683	8 414	3 502	6 261	6 261	6 261	2 578	339	354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	58	285	40	-	-	-	-	-	-
Total economic classification: Programme 1	125 836	144 039	127 198	152 249	152 024	152 024	150 845	157 749	166 307

Explanation of the resources contribution to achieve the outputs

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the operational Goods and Services budget of R 53.576 million or 35 percent exclude special allocation of the departmental Goods and Services.

5.2 PROGRAMME 2: LOCAL GOVERNANCE

Programme Purpose

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

5.2.1 Municipal Administration

5.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved governance and performance in municipalities	Senior Management with signed Performance Agreements	Number of municipalities assessed on signed Senior Management Performance Agreements	20	20	20	20	20	20	20
	Municipalities implementing systems and procedures for personnel administration in line with S67 of MSA	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	20	3	20	20	20	20
	Municipalities with effective S79, S80 committees and LLF	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	20	20	20	20	20	20	20
	Municipalities with effective and stable TROIKAs	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	20	20	20	20	20	20	20
	Municipalities with approved organograms	Number of municipalities supported to review organograms	17	20	5	20	20	20	20
	Municipalities with reviewed Municipal By-Laws	Number of municipalities supported to review Municipal By-laws	17	17	9	9	12	14	14
	Municipalities cascading PMDS to managers	Number of Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	-	-	-	-	5	10	15
	Municipalities complying with MSA Regulations on the appointment of senior managers	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	20	20	6	20	20	20	20

5.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities assessed on signed Senior Management Performance Agreements	20 Municipalities assessed on signed Senior Management Performance Agreements	-	-	20 Municipalities assessed on signed Senior Management Performance Agreements	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20 Municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	3 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	7 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	4 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA	6 Municipalities monitored on the implementation of systems and procedures for personnel administration of 3 section 67 deliverables of the MSA
Number of municipalities monitored on effectiveness of S79, S80 committees & LLF	20 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	7 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF	3 Municipalities monitored on effectiveness of S79, S80 committees & LLF
Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	20 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	7 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions	3 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
Number of municipalities supported to review organograms	20 Municipalities supported to review organograms	5 Municipalities supported to review organograms	5 Municipalities supported to review organograms	5 Municipalities supported to review organograms	5 Municipalities supported to review organograms
Number of municipalities supported to review Municipal By-laws	12 Municipalities supported to review Municipal By-laws	3 Municipalities supported to review Municipal By-laws	3 Municipalities supported to review Municipal By-laws	3 Municipalities supported to review Municipal By-laws	3 Municipalities supported to review Municipal By-laws
Number of Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	5 Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	1 Municipality monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	2 Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	1 Municipality monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff	1 Municipality monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff

5.2.1.3 Sector Specific Output indicators: annual and quarterly targets

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

5.2.1.4 Inter-Governmental Relations

5.2.1.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Functional IGR structures at District levels	Number of assessment reports on the performance of IGR structures at district levels	4	4	4	4	4	4	4
	Provincial IGR Framework	Number of Provincial IGR framework finalised	-	-	-	-	1	-	-
	Establishment of municipalities after 2021 Local Government Elections	Number of municipalities established after 2021 Local Government Elections	-	-	-	-	20	-	-
	Petitions responses coordinated	Number of reports on petitions responses coordinated	-	-	-	-	2	2	2
	Municipal international relations	Number of municipalities monitored on municipal international relations	-	-	-	-	2	2	2

5.2.1.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of assessment reports on the performance of IGR structures at district levels	4 Assessment reports on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels	1 Assessment report on the performance of IGR structures at district levels
Number of Provincial IGR framework finalised	1 Provincial IGR framework finalised	-	-	-	1 Provincial IGR framework finalised
Number of municipalities established after 2021 Local Government Elections	20 Municipalities established after 2021 Local Government Elections	20 Municipalities established after 2021 Local Government Elections	-	-	-
Number of reports on petitions responses coordinated	2 Reports on petitions responses coordinated	-	1 Report on petitions responses coordinated	-	1 Report on petitions responses coordinated
Number of municipalities monitored on municipal international relations	2 Municipalities monitored on municipal international relations	-	1 Municipality monitored on municipal international relations	-	1 Municipality monitored on municipal international relations

5.2.2 Municipal Finance

5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Audit action plans implemented by municipalities	Number of municipalities supported on the implementation of audit action plans	-	-	-	-	20	20	20
	Revenue enhancement strategies implemented in municipalities	Number of municipalities monitored on the implementation of revenue enhancement strategies	-	-	-	-	17	17	17
	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	17	17	17	17	17	17	17
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20	20	20	20	20	20	20
	Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	-	-	-	4	20	20	20

5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities supported on the implementation of audit action plans	20 Municipalities supported on the implementation of audit action plans	20 Municipalities supported on the implementation of audit action plans	20 Municipalities supported on the implementation of audit action plans	20 Municipalities supported on the implementation of audit action plans	20 Municipalities supported on the implementation of audit action plans
Number of municipalities monitored on the implementation of revenue enhancement strategies	17 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes)	4 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes)	5 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes)	4 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes)	4 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes)

5.2.2.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities guided to comply with the MPRA	17 Municipalities guided to comply with the MPRA	5 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA	4 Municipalities guided to comply with the MPRA
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented	5 Municipalities monitored on the extent to which anti-corruption measures are implemented
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	20 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	5 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	5 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	5 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	5 Municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure

5.2.3 Public Participation

5.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved governance and performance in municipalities	Reviewed Public Participation Strategy	Number of Public Participation Strategies reviewed	-	-	-	-	1	-	-
	Inducted Ward Committees	Number of municipalities supported with the induction of Ward Committees	-	-	-	-	17	-	-
	Improved communication channels on community engagement	Number of municipalities supported to promote participation in community based local governance processes	17	17	3	3	3	3	3
	Functional Ward Committees	Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
	Interventions on community concerns	Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17

5.2.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Public Participation Strategies reviewed	1 Public Participation Strategy reviewed	-	1 Draft Public Participation Strategy	1 Public Participation Strategy reviewed	-
Number of municipalities supported with the induction of Ward Committees	17 Municipalities supported with the induction of Ward Committees	17 Municipalities supported with the induction of Ward Committees	-	-	-

5.2.3.3 Sector specific Output indicators: annual and quarterly targets

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

5.2.4 Capacity Development

5.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved governance and performance in municipalities	Workplace skills plans implemented in municipalities	Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20	20	20
	Capacity building programmes implemented in municipalities	Number of capacity building interventions conducted in municipalities	5	3	-	3	4	3	3

5.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the submission of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs	20 Municipalities monitored on the implementation of WSPs

5.2.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of capacity building interventions conducted in municipalities	4 Capacity building interventions conducted in municipalities	1 Capacity building intervention conducted in municipalities	1 Capacity building intervention conducted in municipalities	1 Capacity building intervention conducted in municipalities	1 Capacity building intervention conducted in municipalities

5.2.5 Municipal Performance Monitoring Reporting and Evaluation

5.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Performance Review sessions conducted	Number of municipal Performance Review sessions conducted	2	2	2	2	2	2	2
	Coordinated support to municipalities to improve service delivery	Number of reports on the implementation of municipal support plans	17 municipalities monitored on the implementation of IMSP	17 municipalities monitored on the implementation of IMSP	4 reports on the implementation of IMSP	4	4	4	4
	Report on the status of municipal performance as required by section 47 of MSA of 2000	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	All municipalities implementing PMS in accordance with chapter 6 of the MSA	Number of municipalities supported to institutionalize the performance management system (PMS)	16	20	20	20	20	20	20
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of municipalities monitored on the implementation of GBVF responsive programmes	-	-	-	17	17	17	17

5.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Municipal Performance Review sessions conducted	2 Municipal Performance Review sessions conducted	-	-	1 Municipal Performance Review session conducted	1 Municipal Performance Review session conducted
Number of reports on the implementation of municipal support plans	4 Reports on the implementation of municipal support plans	1 Report on the implementation of municipal support plans	1 Report on the implementation of municipal support plans	1 Report on the implementation of municipal support plans	1 Report on the implementation of municipal support plans

5.2.5.3 Sector specific Output indicators: annual and quarterly targets

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

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes	17 Municipalities monitored on the implementation of GBVF responsive programmes

5.2.6 Service Delivery Improvement Unit

5.2.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Functional Thusong Service Centres	Number of TSCs monitored on functionality	17	24	24	24	23	23	23
	Batho Pele institutionalized in municipalities	Number of municipalities supported to institutionalize Batho Pele	4	4	17	17	17	17	17
	Community satisfaction survey on Local Government Services conducted	Number of community satisfaction survey on Local Government Services conducted	1	-	-	-	1	-	-

5.2.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of TSCs monitored on functionality	23 TSCs monitored on functionality	7 TSCs monitored on functionality	6 TSCs monitored on functionality	4 TSCs monitored on functionality	6 TSCs monitored on functionality
Number of Municipalities supported to institutionalize Batho Pele	17 Municipalities supported to institutionalize Batho Pele	6 Municipalities supported to institutionalize Batho Pele	5 Municipalities supported to institutionalize Batho Pele	4 Municipalities supported to institutionalize Batho Pele	2 Municipalities supported to institutionalize Batho Pele
Number of community satisfaction survey on Local Government Services conducted	1 Community satisfaction survey on Local Government Services conducted	-	-	-	1 Community satisfaction survey on Local Government Services conducted

5.2.7 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period	<ul style="list-style-type: none"> ❑ The Outputs for this programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priority: ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved governance and performance in municipalities, through monitoring and supporting municipalities on capacitation of municipal officials and Councillors, strengthening oversight committees and appointment of suitable senior managers. In improving the performance of municipalities, the department will conduct municipal performance review sessions, implementing municipal support plans where gaps are identified for improvement and support municipalities to implement acceptable service standards. The Department will further support municipalities in maintaining functionality of ward committees to contribute to improved channels of communication, guiding on compliance with Municipal Rates and Property Act to ensure revenue enhancement and supporting municipalities to reduce prohibited expenditure (Unauthorised, Irregular and Fruitless and Wasteful expenditure). Eventually, the achievement of this outcome will result in municipalities capable to manage their own affairs, exercise their powers and perform their functions to contribute to the realization of the impact statement of spatially transformed communities and sustainable livelihood.
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5.2.8 Programme 2: Resource considerations

Table 4: Summary of Payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 952	2 086	1 862	1 785	2 079	2 079	2 093	2 141	2 260
2. Municipal Administration	35 276	32 005	25 132	28 900	29 382	29 382	89 086	92 867	98 350
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	160 505	167 470	163 389	165 405	172 533	172 533	177 112	180 158	191 195
5. Capacity Development	3 410	3 749	3 155	4 335	4 785	4 785	5 359	5 532	5 855
6. Municipal Performance Monitoring, Reporting, Eva	4 234	4 466	3 917	3 698	4 082	4 082	6 516	6 667	7 086
Total payments and estimates: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746
Compensation of employees	174 850	181 230	179 191	176 293	185 031	185 031	193 895	196 736	208 810
Goods and services	30 527	28 546	18 264	27 830	27 830	27 830	86 271	90 629	95 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	205 377	209 776	197 455	204 123	212 861	212 861	280 166	287 365	304 746

Explanation of the resources contribution to achieving the outputs

The goods and services budget is increasing by R58.441 or 210.0 percent due to the additional budget allocation for the Municipal systems support for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Municipal Support Plan.

5.3 PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme purpose

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

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

5.3.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved planning, development coordination and access to basic services	IDP process monitoring reports	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20
	Legally compliant IDPs	Number of municipalities with legally compliant IDPs	20	20	20	20	20	20	20
	District One Plans	Number of Districts/ Metros monitored on the implementation of One Plans	-	-	3	3	3	3	3

5.3.1.2 Output indicators: annual and quarterly targets

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

5.3.1.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.2 Spatial Planning

5.3.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved planning, development coordination and access to basic services	Municipal SDFs compliant with SPLUMA provisions	Number of municipalities supported with SDF alignment to the SPLUMA provisions	20	20	20	20	20	20	20
	Municipal GIS compliant with SDI Act provisions	Number of municipalities supported with GIS implementation in line with the SDI Act provisions	20	20	8	12	16	20	20
	Municipal SDFs implemented	Number of municipalities supported with SDF implementation	20	20	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) projects implemented	Number of PSDF projects monitored	-	-	-	2	2	2	2

5.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities supported with SDF alignment to the SPLUMA provisions	20 Municipalities supported with SDF alignment to the SPLUMA provisions	4 Municipalities supported with SDF alignment to the SPLUMA provisions	5 Municipalities supported with SDF alignment to the SPLUMA provisions	6 Municipalities supported with SDF alignment to the SPLUMA provisions	5 Municipalities supported with SDF alignment to the SPLUMA provisions
Number of municipalities supported with GIS implementation in line with the SDI Act provisions	16 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 Municipalities supported with GIS implementation in line with the SDI Act provisions	4 Municipalities supported with GIS implementation in line with the SDI Act provisions
Number of municipalities supported with SDF implementation	20 Municipalities supported with SDF implementation	4 Municipalities supported with SDF implementation	5 Municipalities supported with SDF implementation	6 Municipalities supported with SDF implementation	5 Municipalities supported with SDF implementation
Number of PSDF projects monitored	2 PSDF projects monitored	2 PSDF projects monitored	2 PSDF projects monitored	2 PSDF projects monitored	2 PSDF projects monitored

5.3.3 Land Use Management

5.3.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved planning, development coordination and access to basic services	Planning evaluations	Number of planning evaluations conducted	58	40	34	30	30	30	30
	Surveyed land in the province	Number of survey services rendered in the Province	243	249	117	200	150	200	200
	SPLUMA on land use management implemented	Number of municipalities supported in the implementation of SPLUMA on LUM	19	19	20	20	20	20	20
	Land parcels sub-divided	Number of municipalities assisted with subdivision of land parcels	-	-	-	-	3	3	3

5.3.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of planning evaluations conducted	30 Planning evaluations conducted	5 Planning evaluations conducted	10 Planning evaluations conducted	10 Planning evaluations conducted	5 Planning evaluations conducted
Number of survey services rendered in the Province	150 Survey services rendered in the Province	35 Survey services rendered in the Province	40 Survey services rendered in the Province	40 Survey services rendered in the Province	35 Survey services rendered in the Province
Number of municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM	20 Municipalities supported in the implementation of SPLUMA on LUM
Number of municipalities assisted with subdivision of land parcels	3 Municipalities assisted with subdivision of land parcels	-	-	-	3 Municipalities assisted with subdivision of land parcels

5.3.4 Local Economic Development

5.3.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved planning, development coordination and access to basic services	Monitoring Reports on Functional LED Forums	Number of municipalities monitored on the functionality of LED Forums	20	20	20	20	20	20	20
	Final Draft LED Strategies	Number of municipalities supported to review LED Strategies	3	3	3	3	3	3	3
	Established partnerships to implement the Anti-Poverty Strategy	Number of partnerships established to implement the Anti-Poverty Strategy	-	-	3	3	3	3	3
	Work Opportunities created through the EPWP Youth Waste Management Project	Number of Work Opportunities created through EPWP	106	93	140	140	140	140	140
	Monitoring Reports on Economic Recovery Plans implemented through District Municipalities	Number of municipalities monitored on the implementation of the Economic Recovery Plans	-	-	-	3	3	3	3
	Work Opportunities created through CWP	Number of work opportunities reported through Community Works Programme (CWP)	17 Municipalities	17 Municipalities	17 Municipalities	25 000	26 000	26 000	26 000

5.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities monitored on the functionality of LED Forums	20 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums	5 Municipalities monitored on the functionality of LED Forums
Number of municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies	3 Municipalities supported to review LED Strategies
Number of partnerships established to implement the Anti-Poverty Strategy	3 Partnerships established to implement the Anti-Poverty Strategy	-	-	-	3 Partnerships established to implement the Anti-Poverty Strategy
Number of Work Opportunities created through EPWP	140 Work Opportunities created through EPWP	140 Work Opportunities created through EPWP	140 Work Opportunities maintained through EPWP	140 Work Opportunities maintained through EPWP	140 Work Opportunities maintained through EPWP
Number of municipalities monitored on the implementation of the Economic Recovery Plans	3 District municipalities monitored on the implementation of the Economic recovery plans	-	3 District municipalities monitored on the implementation of the Economic recovery plans	3 District municipalities monitored on the implementation of the Economic recovery plans	3 District municipalities monitored on the implementation of the Economic recovery plans

5.3.3.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of work opportunities reported through Community Works Programme (CWP)	26 000 Work opportunities reported through Community Works Programme	26 000 Work opportunities reported through Community Works Programme	26 000 Work opportunities reported through Community Works Programme	26 000 Work opportunities reported through Community Works Programme	26 000 Work opportunities reported through Community Works Programme

5.3.5 Municipal Infrastructure

5.3.5.1 Outcomes, outputs, output indicators and targets

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

5.3.5.2 Output indicators: annual and quarterly targets

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

5.3.5.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.6 Water Services

5.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved planning, development co-ordination and access to basic services	Municipalities monitored on the functionality of Water Treatment Plants	Number of municipalities monitored on the functionality of Water Treatment Plants	17	17	17	17	17	17	17
	Municipalities monitored on the functionality of Waste Water Treatment Plants	Number of municipalities monitored on the functionality of Waste Water Treatment Plants	17	17	17	17	17	17	17
	Provincial Water Master Plan	Number of Master Plans developed	-	-	-	-	1	-	-
	Regional Dam developed	Number of regional dams development monitored	-	-	-	-	1	1	1
	Municipalities implement indigent policies	Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17	17	17

5.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of municipalities monitored on the functionality of Water Treatment Plants	17 Municipalities monitored on the functionality of Water Treatment Plants	5 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants	4 Municipalities monitored on the functionality of Water Treatment Plants
Number of municipalities monitored on the functionality of Waste Water Treatment Plants	17 Municipalities monitored on the functionality of Waste Water Treatment Plants	5 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants	4 Municipalities monitored on the functionality of Waste Water Treatment Plants
Number of Master Plans developed	1 Provincial Water master Plan developed	-	-	1 Draft Provincial Water master Plan developed	1 Provincial Water master Plan developed
Number of regional dams development monitored	1 Regional dam development monitored	-	-	-	1 Regional dam development monitored

5.3.6.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.7 Disaster Management

5.3.7.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved planning, development coordination and access to basic services	Disaster Risk Reduction Strategies implemented in the Province	Number of disaster risk reduction strategies implemented	17	17	17	17	17	17	17
	Infrastructure readiness plans responsive to climate change and disaster developed.	Number of districts supported on the development of Infrastructure readiness plans responsive to climate change and disaster	-	-	-	-	3	-	-
	Municipal status on functional Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	5	15	17	17	17	17	17
	Functional Disaster Management Centres	Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3	3	3

5.3.7.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of disaster risk reduction strategies implemented	17 Disaster risk reduction strategies implemented	3 Disaster risk reduction strategies implemented	6 Disaster risk reduction strategies implemented	6 Disaster risk reduction strategies implemented	2 Disaster risk reduction strategies implemented
Number of districts supported on the development of infrastructure readiness plans responsive to climate change and disaster	3 Districts supported on the development of infrastructure readiness plans responsive to climate change and disaster	-	3 Districts supported on the development of infrastructure readiness plans responsive to climate change and disaster	-	3 Districts supported on the development of infrastructure readiness plans responsive to climate change and disaster

5.3.7.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.8 Explanation of Planned Performance over the Medium term period

Explanation of Planned Performance over the Medium term period	<ul style="list-style-type: none"> ❑ The Outputs for this programme directly contributes to the National and Provincial Priority 5 of Spatial integration, human settlements and local government. The outcome is also linked to the following National and Provincial priorities: <ul style="list-style-type: none"> ❖ 2019-2024 MTSF Priority 1: Building a capable, ethical and developmental state; ❖ 2019-2024 MTSF Priority 2: Economic transformation and job creation; ❑ The planned performance responds to direct effects of uncoordinated planning and development in respect of unsustainable service delivery, basic service backlog, unemployment, spatial disintegration, insecurity of tenure, inefficient and ineffective land use management, poor project and Programme management, and disaster incidences. ❑ The outputs that the Programme intend to achieve will contribute to the outcome of improved planning, development coordination and access to basic services through supporting developments, surveying land, promoting security of tenure in identified settlements, speedy processing of applications by municipalities; implementation of SDFs proposals. Initiatives including GIS; IDPs that adequately respond to the needs and priorities of communities. Implementation of programmes aimed at the reduction of unemployment, poverty and inequality. Implementation of projects funded by the national grants by municipalities including the Municipal Infrastructure grants will contribute to the reduction of backlog and increase access to basic services (water, sanitation, electricity and refuse removal). The Department will also monitor the functionality of the Waste Water and Water Treatment Works to improve the adequate supply of water and sanitation services. The reduction of disaster incidences will also result in the achievement of the outcome. The achievement of the outcome will assist in realizing the impact of spatial transformation and sustained livelihood within the Province. ❑ In realizing the outcome, the Department will implement enablers such as planning, infrastructural, economic and environmental interventions; programmes of the provincial project management unit, capacity building; Anti-Poverty Strategy; District Development Model as well as provision of adequate tools of trade.
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5.3.9 Programme 3: Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Support	1 676	1 830	1 790	1 678	545	545	1 613	1 682	1 800
2. Spatial Planning	5 576	6 084	4 468	6 041	5 581	5 581	5 909	6 244	6 704
3. Land Use Management	13 254	15 186	12 455	15 663	13 934	13 934	13 804	14 005	14 889
4. IDP Coordination	2 579	2 642	2 485	2 400	2 900	2 900	3 828	3 953	4 189
5. Local Economic Development	6 648	6 745	7 613	9 374	6 208	6 463	8 484	6 132	6 533
6. Municipal Infrastructure	19 548	4 850	7 457	5 509	4 339	4 339	12 280	12 528	13 267
7. Disaster Management	7 448	46 688	61 358	207 133	277 157	276 902	8 234	8 399	8 923
Total payments and estimates: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	41 911	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305
Compensation of employees	35 898	37 947	35 481	39 619	33 403	33 403	46 279	46 974	49 786
Goods and services	6 013	46 078	62 145	208 179	277 261	277 261	7 873	5 969	6 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 652	-	-	-	-	-	-	-	-
Provinces and municipalities	120	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 532	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 166	-	-	-	-	-	-	-	-
Buildings and other fixed structures	4 166	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	56 729	84 025	97 626	247 798	310 664	310 664	54 152	52 943	56 305

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R269.388 million or 97.2 percent due to the once-off allocation (R270.0 million) for Disaster damaged infrastructure repairs for 2021/22 Financial year.

5.4 PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Programme purpose

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

5.4.1 Traditional Institutional Administration

5.4.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved performance of Traditional Councils	Capacity building programmes implemented for Traditional Councils	Number of Capacity building programmes implemented for Traditional Councils	2	2	2	2	2	2	2
	Traditional Leadership claims processed	Percentage of Traditional Leadership claims processed	-	-	-	-	100%	100%	100%
	Traditional Leadership succession disputes processed	Percentage of Traditional Leadership succession disputes processed	100%	100%	6 Traditional Leadership succession claims/disputes processed	100%	100%	100%	100%
	Traditional councils supported to perform their functions	Number of Traditional councils supported to perform their functions	60	60	60	60	60	60	60

5.4.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Capacity building programmes implemented for Traditional Councils	2 Capacity building programmes implemented for Traditional Councils	-	1 Capacity building programme implemented for Traditional Councils	1 Capacity building programme implemented for Traditional Councils	-
Percentage of Traditional Leadership claims processed	100% (6) Traditional Leadership Claims processed	33% (2) Traditional Leadership claims processed	33% (2) Traditional Leadership claims processed	17% (1) Traditional Leadership claims processed	17% (1) Traditional Leadership claims processed

5.4.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicator	Annual target	Q1	Q2	Q3	Q4
Percentage of Traditional Leadership succession disputes processed	100% (3) Traditional Leadership succession disputes processed	-	33.3% (1) Traditional Leadership succession disputes processed	33.3% (1) Traditional Leadership succession disputes processed	33.3% (1) Traditional Leadership succession disputes processed
Number of Traditional councils supported to perform their functions	60 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions	15 Traditional councils supported to perform their functions

5.4.2 Traditional Resource Administration

5.4.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved performance of Traditional Councils	Tools of trade provided to Traditional councils verified	Number of Traditional Councils' tools of trade verified	60	-	60	60	60	60	60
	Traditional/Kings' Councils holding cultural ceremonies	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	59	60	-	-	43	54	54

5.4.2.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Traditional Councils' tools of trade verified	60 Traditional Councils' Tools of trade verified	-	30 Traditional-Councils' Tools of trade verified	17 Traditional-Councils' Tools of trade verified	13 Traditional-Councils' Tools of trade verified
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	43 Traditional/Kings Councils supported on the holding of cultural ceremonies	-	22 Traditional/Kings Councils supported on the holding of cultural ceremonies	18 Traditional/Kings Councils supported on the holding of cultural ceremonies	3 Traditional/Kings Councils supported on the holding of cultural ceremonies

5.4.3 Rural Development Facilitation

5.4.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved performance of Traditional Councils	Traditional councils supported to participate in municipal council sittings	Number of Senior Traditional Leaders supported to participate in municipal council sittings	28	42	11	27	27	27	27
	Traditional Councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	55	55	56	58	60	60	60
	Traditional councils supported to participate in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	30	35	40	45	50	55	55
	Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	3 Partnership agreements	3 Partnership agreements	1	1	1	1	1
	Traditional councils reconstituted	Number of traditional councils reconstituted	-	-	-	-	58	-	-
	Traditional councils constructed	Number of traditional councils constructed	-	-	-	-	12	-	-
	Traditional councils renovated	Number of traditional councils renovated	-	-	-	-	8	-	-

5.4.3.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Senior Traditional Leaders supported to participate in municipal council sittings	27 Senior Traditional Leaders supported to participate in municipal council sittings	6 Senior Traditional Leaders supported to participate in municipal council sittings	8 Senior Traditional Leaders supported to participate in municipal council sittings	7 Senior Traditional Leaders supported to participate in municipal council sittings	6 Senior Traditional Leaders supported to participate in municipal council sittings
Number of Traditional Councils supported to participate in IDP processes	60 Traditional Councils supported to participate in IDP processes	-	22 Traditional Councils supported to participate in IDP processes	17 Traditional Councils supported to participate in IDP processes	21 Traditional Councils supported to participate in IDP processes
Number of Traditional Councils supported to participate in Ward Committees	50 Traditional Councils supported to participate in Ward Committees	12 Traditional Councils supported to participate in Ward Committees	15 Traditional Councils supported to participate in Ward Committees	13 Traditional Councils supported to participate in Ward Committees	10 Traditional Councils supported to participate in Ward Committees
Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	1 Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)	-	-	-	1 Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)
Number of traditional councils reconstituted	58 Traditional Councils reconstituted	-	-	-	58 Traditional Councils reconstituted
Number of traditional councils constructed	12 Traditional Councils constructed	-	-	-	12 Traditional Councils constructed
Number of traditional councils renovated	8 Traditional Councils renovated	-	-	-	8 Traditional Councils renovated

5.4.4 Traditional Land Administration

5.4.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	23	16	17	16	16	20	20
	Traditional Councils supported to participate in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	40	47	50	55	60	60	60

5.4.4.1 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of Traditional land cases resolved within two months of receipt	16 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt	4 Traditional land cases resolved within two months of receipt
Number of Traditional Councils supported to participate in Land Use Planning	60 Traditional Councils supported to participate in Land Use Planning	60 Traditional Councils supported to participate in Land Use Planning	-	60 Traditional Councils supported to participate in Land Use Planning	-

5.4.5: Explanation of Planned Performance over the Medium Term Period

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

Expenditure Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Office Support	1 858	2 015	1 720	1 658	1 596	1 596	2 095	2 138	2 311
2. Traditional Institutional Administration	18 042	17 261	13 971	12 286	14 984	14 984	17 785	18 146	19 220
3. Traditional Resource Administration	85 383	117 812	83 112	83 764	83 918	83 918	81 886	71 634	67 878
4. Rural Development Facilitation	6 442	5 786	8 087	6 548	7 484	7 484	80 395	64 838	67 278
5. Traditional Land Administration	3 208	3 433	3 277	3 129	2 904	2 904	3 549	3 661	3 875
Total payments and estimates: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	92 301	95 567	88 210	86 333	89 834	89 834	111 910	93 539	99 166
Compensation of employees	89 041	91 887	86 314	83 782	87 922	87 922	89 252	90 572	96 020
Goods and services	3 260	3 680	1 896	2 551	1 912	1 912	22 658	2 967	3 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 188	20 775	17 183	18 800	18 800	18 800	18 800	7 588	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	444	29 965	4 774	2 252	2 252	2 252	55 000	59 290	61 396
Buildings and other fixed structures	170	-	3 185	2 252	2 252	2 252	55 000	59 290	61 396
Machinery and equipment	274	29 965	1 589	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	114 933	146 307	110 167	107 385	110 886	110 886	185 710	160 417	160 562

Explanation of the resources contribution to achieving the outputs

The programme goods and services is increasing by R20.746 million or 1085.0 percent from R1.912 to R22.658 this is due the once-off allocation for the reconstitution of Traditional Councils amounting to R 20.0 million. Furthermore the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils offices across the province starting in 2022/2023 FY until 2024/2025 FY with a total amount of R172.651 million over the MTEF period.

5.5 PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

Programme Purpose

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

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

5.5.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Developed Communities in areas of traditional leadership	Matters affecting the business of the HTL processed	Number of matters affecting the business of the HTL processed	1	1	1	1	1	1	1
	Genealogy reports	Number of approved research reports on genealogy	6	6	6	6	6	6	6
	Legal opinions	Number of Legal services impacting on the institution of Traditional Leadership rendered	6	6	8	8	8	8	8
	Initiation schools complying	Number of initiation schools complying with Ingoma Act	5	5	-	-	25	25	25

5.5.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of matters affecting the business of the HTL processed	1 Matter affecting the business of the HTL processed	-	1 Matter affecting the business of the HTL processed (Agrarian project)	-	1 Matter affecting the business of the HTL processed (Agrarian project)
Number of approved research reports on genealogy	6 Approved research reports on genealogy	1 Approved research report on genealogy	2 Approved research reports on genealogy	1 Approved research report on genealogy	2 Approved research reports on genealogy
Number of Legal Services impacting on the institution of Traditional Leadership rendered	8 Legal services impacting on the institution of Traditional Leadership rendered	3 Legal services impacting on the institution of Traditional Leadership rendered	2 Legal services impacting on the institution of Traditional Leadership rendered	2 Legal services impacting on the institution of Traditional Leadership rendered	1 Legal service impacting on the institution of Traditional Leadership rendered
Number of initiation schools complying with Ingoma Act	25 Initiation schools that comply with the Ingoma Act	-	25 Initiation schools that comply with the Ingoma Act	-	-

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

5.5.2.1 Provincial Committees

5.5.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of Provincial House Committees functional	5	5	5	5	5	5	5
	Anti GBVF Awareness campaigns conducted in traditional communities	Number of Anti GBVF interventions/ campaigns for traditional leadership	-	12	3	4	4	4	4

5.5.2.1.2 Output indicators: annual and quarterly targets

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

5.5.2.1.3 Sector specific Output indicators: annual and quarterly targets

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

5.5.2.2 Local Houses of Traditional Leaders

5.5.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Developed Communities in areas of traditional leadership	Functional Local Houses	Number of functional Local Houses	3	3	3	3	3	3	3
	Agrarian projects implemented in Traditional communities	Number of agrarian projects monitored in Traditional councils within the 3 districts	4 oversight reports on agricultural projects	4 oversight reports on agricultural projects	3	3	3	3	3
	DDM projects in Traditional communities monitored	Number of District Development Model projects monitored in Traditional communities	-	-	-	3	3	3	3

5.5.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
Number of functional Local Houses	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)
Number of agrarian projects monitored in Traditional councils within the 3 districts	3 Agrarian projects monitored in Traditional councils within the 3 districts	3 Agrarian projects monitored in Traditional councils within the 3 districts	3 Agrarian projects monitored in Traditional councils within the 3 districts	3 Agrarian projects monitored in Traditional councils within the 3 districts	3 Agrarian projects monitored in Traditional councils within the 3 districts
Number of District Development Model projects monitored in Traditional communities	3 District Development Model projects monitored in Traditional communities	-	-	-	3 District Development Model projects monitored in Traditional communities

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

Explanation of Planned Performance over the Five Year Planning Period	<ul style="list-style-type: none"> ❖ The Outputs of the programme directly contributes to the National and Provincial Priority 1 of Building a capable, ethical and developmental state. The outcome is also linked to the following National and Provincial priorities: ❖ 2019-2024 MTSP Priority 2: Economic transformation and job creation; ❖ 2019-2024 MTSP Priority 5: Spatial integration, human settlements and local government. ❖ Redefining of tradition, culture and customs ❖ Agrarian revolution ❖ The outputs contributes to the achievement of the outcome of Developed Communities in areas of traditional leadership which can be achieved through the effective oversight role of the house of traditional leaders, the provincial committees and local houses. The effective oversight role will result in effective monitoring of government service delivery projects by the House and committees and consequently self-sustainable and developed traditional communities. The outcome contributes to achievement of the impact of the Department of spatially transformed communities and improved livelihoods
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5.5.4 Programme 5: Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration of House of Traditional Leaders	8 399	9 027	5 793	8 463	6 025	6 025	8 756	10 322	11 011
2. Committees and Local Houses of Traditional Leaders	12 836	12 291	11 742	11 223	8 781	8 781	10 655	9 566	10 186
Total payments and estimates: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	21 235	21 318	17 067	19 686	14 806	14 806	19 411	19 888	21 197
Compensation of employees	14 065	14 751	15 682	18 022	13 142	13 142	17 438	17 699	18 759
Goods and services	7 170	6 567	1 385	1 664	1 664	1 664	1 973	2 189	2 438
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	468	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	468	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	21 235	21 318	17 535	19 686	14 806	14 806	19 411	19 888	21 197

Explanation of the resources contribution to achieving the outputs

The programme goods and services is increasing from R1.664 to R1.973 which translate an increase of R 0.309 million or 19 percent and it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

6. Updated Key Risks and mitigation from the Strategic Plan

Outcomes	Key Risks	Risks Mitigation
Efficient and effective administrative support provided to the Department	Lack of human resource and Insufficient financial resources to effectively carry out the mandate of the Department	<ul style="list-style-type: none"> Filling of advertised posts and approval of counter offers Optimal utilisation of the existing human capital and financial resources Review of organisational structure Feedback report on draft organisational structure
	Possible non- achievement of planned target due to COVID 19	<ul style="list-style-type: none"> Approved COVID-19 response plan Monitor the implementation of COVID-19 performance response plan
Improved governance and performance by municipalities	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<ul style="list-style-type: none"> Monitor and support municipalities to fill critical senior managers vacant posts in municipalities with suitable qualified personnel Provide support to municipalities during the review of their organizational structures
	Inadequate implementation of Ward Committees Programme	<ul style="list-style-type: none"> Conduct assessment on functionality of Ward Committees and provide feedback report
Improved planning, development coordination and access to basic services	Misalignment of Departmental plans with IDPs	<ul style="list-style-type: none"> Monitor the implementation of District Development Model One Plans. Facilitate the alignment of IDPs with DDM One Plans
	Inadequate access to basic services	<ul style="list-style-type: none"> Support municipalities with registration and approval of infrastructure projects to improve access to basic services Monitor the implementation of infrastructure projects to improve access to basic services.
	Inadequate job opportunities in municipalities	<ul style="list-style-type: none"> Facilitate the maintenance of work opportunities through CWP Creation and maintenance of Work opportunities through EPWP Youth Waste Management Project. Monitor and support the implementation of Provincial Anti-Poverty Strategy and provide feedback report. Monitor and support District LED stakeholder's engagement fora for joint planning of LED initiatives. Monitor and support the implementation of District Economic Recovery Plans
	Lack of investment on priority areas identified in the Provincial Spatial Development Framework	<ul style="list-style-type: none"> Assess plans for 2023/24 financial year of Sector Departments for alignment to PSDF proposals. Monitor alignment of plans for 2023/24 financial year to MPSDF proposals.
Improved performance of Traditional Councils	Traditional community's needs not prioritized due to poor functionality of traditional councils	<ul style="list-style-type: none"> Provision of administrative grants to Traditional Councils Support Traditional Councils to participate in Municipal Affairs Conduct reconstitution of 58 Traditional Councils
	Lack of Financial viability of Traditional Institutions	<ul style="list-style-type: none"> Capacitate and monitor Traditional Councils to manage their finances
Developed Communities in areas of traditional leadership	Inadequate implementation of government programmes in Traditional Councils	<ul style="list-style-type: none"> Capacitate members to conduct effective oversight Committee to conduct oversight visits and compile a report Committee to make follow – ups on non- implemented findings.

7. Public Entities

The Department does not have Public Entities

8. Infrastructure Projects

No.	Project name	Programme	Description	Outputs	Start date	Completion Date	Total Estimated Cost R'000	Current year expenditure R'000
1.	Construction of 12 Traditional Councils offices	Programme 4: Traditional Institutional Management	Infrastructure development for Traditional Council offices	Traditional councils offices constructed	1 July 2022	31 March 2023	42 300	-
2.	Renovation of 08 Traditional Councils offices	Programme 4: Traditional Institutional Management	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment	Traditional councils offices renovated	1 July 2022	31 March 2023	12 700	-

9. Public Private Partnerships

The Department does not have public-private partnerships

PART D: TECHNICAL INDICATOR DESCRIPTION FOR 2022/23 APP

PROGRAMME 1: ADMINISTRATION

1.1 Office of the MEC

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

1.2 Corporate Services

1.2.1 Finance

Indicator title	Percentage of invoices paid within 30 days
Definition	Payment of all invoice received by the Department within 30 days as stipulated in Treasury Regulation chapter 8.2.3
Source/collection of data	Invoice register, Invoices, Payment vouchers
Method of Calculation / Assessment	Number of invoices paid within 30 days divided by the total number of invoices paid multiply by hundred
Means of verification	Invoice Tracking register
Assumptions	Support to programmes in the Department
Calculation type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired performance	All invoices paid within 30 days
Indicator responsibility	Chief Financial Officer
Indicator Title	Number of Risk management reports approved
Definition	Compilation of quarterly risk management monitoring reports to ensure that risksstrategies are producing the desired results of mitigating risks
Source of data	Quarterly risk management reports from Departmental programmes
Method of Calculation / Assessment	Manual count the number of risk management reports
Means of verification	Risk assessment report, Risk management report, FMCMM Report, Audit action plans, Income and Expenditure reports
Assumptions	Updated Risk Registers
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	4 Quarterly reports on risk management
Indicator Responsibility	Chief Financial Officer

1.2.2 Human Resource Management

Indicator Title	Number of skills programme implemented
Definition	Implemented skills programme
Source of data	Training programme that outlines skills programme to be implemented
Method of Calculation / Assessment	Manual count of implemented skills programme
Means of verification	Approved training programme
Assumptions	That the skills programme are implemented
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 50% Target for Youth: N/A Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Skills programme implemented
Indicator Responsibility	Chief Director: Corporate Services

1.2.3 Legal Services

Indicator Title	Number of legal opinions provided within 1 month of request
Definition	Provision of legal services through drafting of legal opinions, Contracts, handling litigations, drafting and publication of compliance notices to clients such as the IEC, Programmes within the Department, Municipalities or Traditional Councils
Source of data	Provincial and National Enabling legislation
Method of Calculation / Assessment	Simple Count of the legal opinions provided within 1 month of request
Means of verification	Legal Opinions, gazettes, Contracts and Litigation Reports.
Assumptions	Inadequate instructions
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Legal Services provided to clients
Indicator Responsibility	Chief Director: Corporate Services

1.2.4 Security Management

Indicator Title	Number of security assessments conducted
Definition	Security assessments conducted through performing the activities outlined on the annual operational plan which includes conducting Departmental sites visit, conduct security awareness, conduct security assessments and appraisal, conduct evacuation drill exercises, convene security committee meetings and attend Departmental events..
Source of data	Consultation with Departmental programmes on security issues and security management plan of the Provincial Department of COGTA.
Method of Calculation / Assessment	Simple count of the number of security assessment conducted.
Means of verification	Minutes of meetings, Attendance registers, Completed inspection questionnaires, Approved security management work plan and Report on implementation of security assessment conducted
Assumptions	Security assessment plan in place
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Security assessment conducted
Indicator Responsibility	Chief Director: Corporate Services

1.2.5 Planning and Programme Management

Indicator Title	Annual Performance Report
Definition	Consolidate Annual Performance Report of the Department
Source of data	Quarterly Performance reports from Departmental programmes
Method of Calculation / Assessment	Simple count of the approved Annual performance report
Means of verification	Approved Annual report and Quarterly performance reports
Assumptions	Guide Annual for development Annual Report in place
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Accurate and Validated Annual Report
Indicator Responsibility	Chief Financial Officer

1.2.6 Communication and IT Support

Indicator Title	Number of Departmental publications designed
Definition	Layout and design of the departmental publications
Source of data	Documents to be designed for departmental programmes
Method of Calculation / Assessment	Simple count of designed of departmental publications
Means of verification	Report on departmental publication designed Designed departmental publications
Assumptions	That the respective programmes will prove information to be designed
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Designed departmental publications
Indicator Responsibility	Chief Director: Corporate Services
Indicator Title	Number of Talk-shows coordinated
Definition	Coordinate talk-shows through the procurement of radio slots to market/communicate departmental projects and programmes
Source of data	Inputs from Departmental Programme Managers and relevant stakeholders
Method of Calculation / Assessment	Simple count of coordinated talk-shows
Means of verification	Coordinated talk-shows
Assumptions	That the talk-shows are coordinated
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Coordinated talk-shows
Indicator Responsibility	Chief Director: Corporate Services

PROGRAMME 2: LOCAL GOVERNANCE

2.1 MUNICIPAL ADMINISTRATION

Indicator Title	Number of municipalities assessed on signed Senior Management Performance Agreements
Definition	Monitor the submission of performance contracts by municipal managers and managers directly accountable to municipal managers in time as required by legislation and assess the compliance with the relevant legislation.
Source of data	Municipalities responding to a template circulated by the Department
Method of calculation/ Assessment	Simple count of municipalities assessed on signed Senior Management Performance Agreements
Means of verification	Signed performance agreement and Report
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Non-cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA
Definition	Monitor the development of systems and procedures on human resources (recruitment and selection policy, grievance and disciplinary procedure and transfer policy) and its implementation in terms of the Act.
Source of data	Municipalities responding to the template circulated by the Department
Method of calculation/ Assessment	Simple count of the municipalities monitored on implementation of S67 of MSA
Means of verification	Monitoring report and HR policies
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on effectiveness of S79, S80 committees & LLF
Definition	Monitor the functionality of Section 79&80 committees and Local Labour Forum (LLF) as per the Local Government Municipal Structures Act of 1998 and Labour Relation Act.
Source of data	Evidence of sitting of committee meetings in terms of minutes provided by municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on effectiveness of S79, S80 & LLF
Means of verification	Assessment reports, minutes and attendance registers/ confirmation of attendance on effectiveness of S79.s80 committees and LLF
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
Definition	Monitor working relationship between the Executive Mayor, Speaker and Chief Whip by ensuring that they understand their roles and functions in order to maximise good governance and service delivery in municipalities.
Source of data	Assessment report
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on effectiveness and stability of TROIKA
Means of verification	Assessment report on effectiveness and stability of the Municipal TROIKA in executing its functions.
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to review organograms
Definition	Provide municipalities with generic municipal organogram. Analyse the alignment of municipal organogram with municipal IDPs. Provide recommendation to the affected municipalities on issues to be addressed during the review of their organogram in the following financial year.
Source of data	National Regulations of staff establishment, approved municipal organogram from municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities supported to review organogram
Means of verification	Assessment report and approved municipal organogram
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to review Municipal By-laws
Definition	Roll-out of the provincial generic municipal by-laws framework for customisation by municipalities in their local circumstances to make by-laws which are for the effective administration of matters which they have rights to administer as prescribed in Section 156(1) of the Constitution
Source of data	Municipal by-laws from municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities supported to review Municipal By-Laws
Means of verification	Assessment report, agenda and attendance register
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff
Definition	Chapter 3 of the Regulations on municipal staff requires municipal officials below section 56 managers to sign Performance Agreements. Monitor the signing of performance contracts by managers below section 56 managers as required by legislation and assess the compliance with the relevant legislation
Source of data	Performance agreements from municipalities and Municipalities responding to a template circulated by the Department
Method of calculation/ Assessment	Simple count of municipalities monitored on cascading PMDS to managers below section 56 managers
Means of verification	Signed performance agreements and Report Municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers
Definition	This indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks the municipalities assisted with the recruitment and selection process of senior managers in terms of MSA and related regulations through prescribed instrument nature of support. It aims to contribute to building of a capable state which requires effectively coordinated state of institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the people in the achievement of the nation's developmental objectives
Source of data	<ul style="list-style-type: none"> • Municipal strategies • Municipal reports on compliance in terms of the Regulation of 2014
Method of calculation	Quantitative (Simple count of municipalities supported to comply with MSA regulations on the appointment of senior managers)
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/ or workshops conducted
Assumptions	Municipalities understands their obligation in terms of compliance with MSA
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Head of Municipal Administration

2.1.1 Inter-Governmental Relations

Indicator Title	Number of assessment reports on the performance of IGR structures at district levels
Definition	District Municipalities supported during their planning phase by sector departments. Municipalities with established and operational IGR forums
Source of data	Resolutions taken by IGR structures at provincial and district forums
Method of calculation/ Assessment	Simple count of the number of assessment reports on the performance of IGR structures
Means of verification	Resolution tracking template on performance of IGR Structures, minutes, attendance register and agenda
Assumptions	Poor performance and service delivery by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Provincial IGR framework finalised
Definition	Development and Finalisation of a Provincial Inter-Governmental Relations Framework in order to enhance proper co-ordination amongst the three spheres of government, both horizontally and vertically, to close the manifesting gaps in the inter-relatedness and interdependence of the various district structures of government and organ of state, to develop Protocols of engagement for the purpose of centralising coordination within government and for establishing strategic partnerships and to give practical expression to the DDM model through enhanced engagement, planning, alignment, coordination, integration, monitoring and evaluation of inter-governmental relations system in the Province
Source of data	Responses of stakeholders towards consultative processes as well as data collected
Method of calculation/ Assessment	Simple count of the Developed and Finalised IGR Framework
Means of verification	Developed and Finalised IGR Framework
Assumptions	Stakeholders understanding their obligations in terms of compliance with the Intergovernmental Relations Framework Act, 2005
Calculation Type	Non-cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Woman: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	All stakeholders contributing to the development and finalisation of the Provincial IGR Framework
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities established after 2021 Local Government Elections
Definition	Guide municipalities and ensure that they are established in line with the Section 12 Notice of the Municipal Structures Act as published in the Provincial Gazette
Source of data	Municipal reports on the establishment process
Method of calculation/ Assessment	Simple count of the number of municipalities established after 2021 Local Government elections
Means of verification	Assessment report and Council Resolutions
Assumptions	All municipalities comply and adhere to the Section 12 Notice as promulgated
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Annual
Desired Performance	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance
Reporting Cycle	Annual
Desired performance	All stakeholders contributing to the development and finalisation of the Provincial IGR Framework
Indicator responsibility	Chief Director: Local Governance

Indicator Title	Number of reports on petitions responses coordinated
Definition	Coordinate municipalities to provide responses on petitions
Source of data	Responses by municipalities on petitions
Method of calculation/ Assessment	Simple count of the number of reports on petitions interventions coordinated
Means of verification	Reports on petitions responses coordinated
Assumptions	Petitions received from communities
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Bi-Annual
Desired Performance	Municipalities capable of responding to petitions
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on municipal international relations
Definition	Monitor municipal international relations through Assessing effectiveness of the twinning agreement between a local municipality with municipality outside the Country in relation to community benefits and if the agreement is signed in accordance with the protocols arrangements of Department of International Relations and Cooperation (DIRCO).
Source of data	Standard template circulated to municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on municipal international relations
Means of verification	Assessment reports on municipal international relations
Assumptions	Municipalities have twinning agreements
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Bi-Annual
Desired Performance	Twinning agreements benefitting communities
Indicator Responsibility	Chief Director: Local Governance

2.2. Municipal Finance

Indicator Title	Number of municipalities supported on the implementation of audit action plans
Definition	This indicator is seeks to assist municipalities to improved audit outcomes by assessing the status of responses of municipalities to such audit reports, determine whether municipalities have adequately addressed any issues raised by the Auditor-General in audit reports, track and monitor the implementation of such issues
Source of data	Audited AFS, Audit action plans, management letters and quarterly report on integrated Audit improvement support plan
Method of Calculation / Assessment	count number of municipalities supported
Means of verification	Consolidated quarterly report on the implementation of audit action plans and integrated support plan
Assumptions	Implementation of Post Audit Action Plans
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipality • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved audit outcomes and reductions of audit findings
Indicator Responsibility	Head of Municipal Finance

Indicator Title	Number of municipalities monitored on the implementation of revenue enhancement strategies
Definition	The implementation of revenue enhancement strategies aimed to improve financial management and controls within the municipalities. The objective of any successful revenue enhancement strategy is to build and improve on current payment levels and then to recover arrear debt.
Source of data	Rates policies, rates tariffs, valuation roll and supplementary roll
Method of Calculation / Assessment	Simple count of municipalities monitored
Means of verification	Monthly reports and quarterly reports
Assumptions	Implementation of revenue enhancement strategies
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipality • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improved collection rate
Indicator Responsibility	Head of Municipal Finance
Indicator Title	Number of Municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the Municipal Property Rates Act (MPRA)
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Consolidated quarterly status report on the extent to which municipalities comply with the MPRA and/or compliance schedules
Assumptions	All municipalities complies with MPRA
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities comply with the MPRA in order to provide nationwide uniformity, simplicity and certainty as well as to take into account the historical imbalances and rates burden on the poor
Indicator Responsibility	Head of Municipal Finance
Indicator Title	Number of Municipalities monitored on the extent to which anti-corruption measures are implemented
Definition	Monitor regularly and report on the extent to which municipalities implement anti-corruption measures towards promoting good governance and build an ethical state which is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights. The anti-corruption measures are inter alia policies or strategies (anti –fraud, whistle blowing, investigation), structures (committees) and awareness /training
Source of data	Municipal reports, and/or data on the extent to which municipalities implement anti-corruption measures
Method of Calculation	Manual count of municipalities monitored
Means of verification	Signed-off department quarterly report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps
Assumptions	National Anti-Corruption Strategy implemented is by municipalities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities are curbing fraud and corruption
Indicator Responsibility	Head of Municipal Finance

Indicator Title	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless and expenditure
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular Wasteful and Fruitless expenditure
Source of data	Audit reports, management letters, audit action plans, and UIF&W registers, registers with progress
Method of Calculation / Assessment	Simple count of municipalities supported
Means of verification	UIF& W expenditure registers, Monthly and quarterly Progress Reports
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Calculation Type	Cumulative (year end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipality • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator Responsibility	Head of Municipal Finance

2.2 Public Participation

Indicator Title	Number of Public Participation Strategies reviewed
Definition	Review of the Public Participation Strategy
Source of data	National Public Participation Strategy
Method of Calculation / Assessment	Simple count of the number of public participation strategies reviewed
Means of verification	Reviewed Public Participation Strategy
Assumptions	Inputs will be received from stakeholders
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Municipalities • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Bi-annually
Desired performance	Improved Public Participation Programmes in the municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported with the induction of Ward Committees
Definition	Capacitation of Ward Committees on their roles and responsibilities.
Source of data	Induction manuals and attendance registers
Method of Calculation / Assessment	Simple count of municipalities supported with the induction of Ward Committees
Means of verification	Induction manual, attendance registers and report on municipalities supported with the induction of Ward Committees
Assumptions	Ward Committees established
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Local Municipalities • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Functional Ward Committees and improved service delivery
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities supported to promote participation in community based local governance processes
Definition	The number of municipalities supported to promote community engagements through Izimbizo, Outreach Programs, Community Meetings and IDP processes
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of Calculation / Assessment	Manual count of plans/guidelines and LG support initiatives
Means of verification	Quarterly reports on community based local governance processes
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • LGBT: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation
Indicator Responsibility	Head of Public Participation
Indicator Title	Number of municipalities supported to maintain functional Ward Committees
Definition	Promote the attainment of the Back to Basics Pillar 1 namely: putting people first (positive community experiences) through promoting the functionality of ward committees by implementation of ward operational plans, monitoring the payments on the Out of Pockets Expenses, monitoring the convening of Community meetings, monitoring the convening of ward committees meetings
Source of data	Reports from municipalities supported to maintain functional ward committees
Method of Calculation / Assessment	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees, <ul style="list-style-type: none"> • Assessment and monitoring reports; • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator Responsibility	Head of Public Participation
Indicator Title	Number of Municipalities supported to resolve community concerns
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial action in line with their customer care system (e.g. Batho Pele policies). Support municipalities in implementing interventions on community concerns through complaints management systems, to enable municipalities to address service delivery blockages emanating from early warning, protest marches and petitions.
Source of data	Reports from municipalities supported to respond to community concerns
Method of Calculation / Assessment	Quantitative- Simple count of the number of municipalities supported to respond to community concerns
Means of verification	Generic Management tools circulated (Process plans, spread sheet analyses tool, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof or notice of cancellation/postponement of meetings • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic system and data connectivity. Dedicated capacity in municipalities to provide required information
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator Responsibility	Programme Manager: Local Governance

2.3 Capacity Development

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

2.4 Municipal Performance Monitoring Reporting and Evaluation

Indicator Title	Number of municipal performance review sessions conducted
Definition	<ul style="list-style-type: none"> • Monitoring municipal performance against the implementation of Service Delivery Budget and implementation Plan (SDBIP) • To check progress made by municipalities in provision of services. • To check municipalities are reporting to their approved plan
Source of data	SDBIPs and municipal performance reports
Method of Calculation / Assessment	Simple count of the number of municipal performance review
Means of verification	Attendance registers and Municipal performance assessment report
Assumptions	Services delivery improved within local municipalities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Bi-annual
Desired performance	2 Performance review sessions conducted for all municipalities
Indicator Responsibility	Chief director: Local Governance

Indicator Title	Number of reports on the implementation of municipal support plans
Definition	<ul style="list-style-type: none"> Assessment of municipalities on the implementation of the Integrated Municipal Support Plan (IMSP) and Municipal Support Intervention Plan (MSIP) To assess the support provide by sector department and District municipalities in acceleration of services delivery within local municipalities
Source of data	Quarterly municipal performance reports from municipality
Method of Calculation / Assessment	Simple count of number of municipalities monitored
Means of verification	Assessment of municipal IMSP report template from municipalities and develop action plan on Gaps identified
Assumptions	Services delivery improved within local municipalities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Improving service delivery in a municipal areas
Indicator Responsibility	Chief director: Local Governance
Indicator Title	Number of Section 47 reports compiled as prescribed by the MSA
Definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government
Source of data	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Method of Calculation / Assessment	Manual count of reports compiled
Means of verification	Signed-off Section 47 Report
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring Reporting and Evaluation
Indicator Title	Number of municipalities supported to institutionalize the performance management system (PMS)
Definition	The indicator measures support provided to municipalities to develop and implement PMS core elements to manage institutional performance as per Chapter 6 of the MSA
Source of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation
Assumptions	Municipalities have performance management systems that are responsive to their needs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA
Indicator Responsibility	Head of Municipal Performance Monitoring Reporting and Evaluation

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

2.5 Service Delivery Improvement Unit

Indicator Title	Number of TSCs monitored on functionality
Definition	Assessment of the provision of government services in Thusong Service Centres to communities Access to Government information and services without travelling long distances
Source of data	Standard assessment tool completed by Thusong Service Centre Managers
Method of Calculation / Assessment	Simple count of the number of TSCs monitored on functionality
Means of verification	Conduct site visits which requires filling in of questionnaires on the functionality of TSCs
Assumptions	Poor access to government information and services by communities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Community accessibility of government information and services
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of Municipalities supported to institutionalize Batho Pele
Definition	Implementation of Municipal service standards and service charter which is a requirement of Batho Pele
Source of data	The White Paper on the Transformation of the Public Service
Method of Calculation / Assessment	Simple count of number of municipalities supported to institutionalise Batho Pele
Means of verification	Questionnaire on the institutionalisation of Batho Pele in municipalities, Report on institutionalisation of Batho Pele in municipalities, minutes, agenda and attendance registers
Assumptions	None adherence to Batho Pele
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Municipalities with service charter and standards which is a requirement of Batho Pele
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of community satisfaction survey on Local Government Services conducted
Definition	Community satisfaction survey conducted to gauge the level of satisfaction on local government services by service beneficiaries
Source of data	Community satisfaction survey findings from the department
Method of Calculation / Assessment	Simple count of number of community satisfaction survey on local government services conducted
Means of verification	Report on community satisfaction survey on Local Government Services conducted
Assumptions	Poor access to local government services by citizens
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Improved level of satisfaction by citizens in terms of service delivery
Indicator Responsibility	Chief Director: Local Governance

3. PROGRAMME 3: DEVELOPMENT AND PLANNING

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

Indicator Title	Number of municipalities monitored on the prescribed IDP process
Definition	The prescribed IDP process is regulated through Section 29 of the Municipal Systems Act, 32 of 2000 and is annually monitored through phases of pre-planning, analysis, strategy, project, integration and approval during the development and review of IDP
Source of data	District IDP frameworks, IDP process plans and IDP phases monitoring reports
Method of Calculation / Assessment	Simple count of number of municipalities monitored on the prescribed IDP process
Means of verification	Monitoring reports on the IDP Phases/Methodology (A.S.P.I.A), IDP Stakeholder meetings and community consultations, attendance registers and invitation to district IDP meetings
Assumptions	All municipalities will adopt a prescribed IDP process to follow
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Compliance with legislation in the IDP process and development of legally compliant IDPs
Indicator Responsibility	Chief Director: Development and Planning
Indicator title	Number of municipalities with legally compliant IDPs
Definition	Support and monitor the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related
Source of data	IDP assessment and analysis reports
Method of Calculation / Assessment	Quantitative: Manual count of number of municipalities supported
Means of verification	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers, signed-off report indicating the municipalities supported to develop responsive and legally compliant IDPs
Assumptions	All municipal IDPs are complaint and respond to service delivery, development challenges and needs of communities
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired Performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Head of Integrated Development and Planning Coordination

Indicator title	Number of Districts/ Metros monitored on the implementation of One Plans
Definition	This refers to the implementation of One Plans for the Districts and Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities
Source of data	One Plans APPs District Development Model District Profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks
Method of Calculation / Assessment	Count the number of Districts monitored on the implementation of One Plans
Means of verification	Approved District/Metro Populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	Targeted audience will include groups within municipalities
Spatial Transformation	All targeted Districts
Reporting Cycle	Bi-Annual
Desired Performance	Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning

3.2 Spatial Planning

Indicator Title	Number of municipalities supported with SDF alignment to the SPLUMA provisions
Definition	The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is a national framework act that requires provincial legislation to enable municipalities to enact spatial planning and land use management by-laws. Chapter 4 of SPLUMA dictates how SDFs should be compiled, the contents thereof as well as how they should be used by any authority required or mandated to make a land development decision in terms of SPLUMA. A municipal Spatial Development Framework is a framework that seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. Assessment of municipal SDF alignment to SPLUMA provisions
Source of data	Municipal SDF, Municipal Spatial Planning and Land Use Management By-law, The Spatial Planning and Land Use Management Act, 16 of 2013, Municipal Council Resolutions required during SDF review/development process, Notices published in the media and Provincial Gazette required during SDF review/development process
Method of Calculation / Assessment	Simple count of municipalities supported with SDF alignment to the SPLUMA
Means of verification	SDF/SPLUMA alignment reports for 20 municipalities
Assumptions	All municipalities have SDFs in place
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	All Municipal SDFs compliant to the provisions of the Spatial Planning and Land Use Management Act, 16 of 2013
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of municipalities supported with GIS implementation in line with the SDI Act provisions
Definition	To assess Geographic Information system functionality and implementation. Provision of geo information technical support service.
Source of data	Municipal GIS strategies, Provincial GIS capacity support plan (DCOG), SDI Act
Method of Calculation / Assessment	Simple count of municipalities supported on GIS implementation in line with the SDI Act provisions
Means of verification	GIS implementation reports
Assumptions	GIS strategies in place
Calculation Type	Cumulative (year end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation • Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Municipal GIS implemented to enhances evidence-based development and planning as well as decision making
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported with SDF implementation
Definition	Spatial Development Framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how IDP implementation should occur in an area. The assessment of the SDF implementation in the municipalities determines whether the SDFs are implemented through IDP projects and alignment to the IUDF
Source of data	Municipal SDF, IDP and Land Use Scheme (LUS), Integrated Urban Development Framework, Record of development applications approved or declined by Municipal Planning Tribunal or Authorized Official, the spatial location of capital projects in municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities supported with SDF implementation
Means of verification	SDF Implementation Assessment Reports per municipality with recommendations.
Assumptions	All municipalities are implementing their SDFs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation • Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Development in municipalities consistent with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning

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

3.3 Land Use Management

Indicator Title	Number of planning evaluations conducted
Definition	Evaluations conducted on planning matters to be considered by the department.
Source of data	Planning files opened on planning matters to be considered and evaluated by the Department
Method of Calculation / Assessment	Simple count of the number of evaluations conducted by Town and Regional Planners
Means of verification	Report on number of planning evaluations conducted as well as copy of evaluation report by Town and Regional Planner
Assumptions	Planning matters will be received that requires consideration and evaluation by Town and Regional Planners
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Planning evaluations must support land development and environmental processes
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of survey services rendered in the Province
Definition	Land survey services to assist municipalities and traditional councils
Source of data	Requests of survey services from Municipalities
Method of Calculation / Assessment	Simple count of survey services rendered
Means of verification	Report on the number of survey services rendered, survey report or client interaction form and diagram
Assumptions	Requests will be received from clients for survey services
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place • Description of spatial impact: Spatial Integration and sustainable human settlements
Reporting Cycle	Quarterly
Desired performance	Sites readily available for development and settlement purposes
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported in the implementation of SPLUMA on LUM
Definition	To assess SPLUMA implementation on Land Use Management. Provision of Land use management administration and technical support service
Source of data	Responses from municipalities on SPLUMA implementation, Land Use Schemes and By-laws
Method of Calculation / Assessment	Simple count of number of municipalities supported in the implementation of SPLUMA on LUM
Means of verification	Report on assessment of the number of municipalities supported in the implementation of SPLUMA on LUM
Assumptions	All municipalities are implementing SPLUMA with an understanding that implementation by District Municipalities are limited.
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and Corridor Functionality, Sustainable Concentration and Agglomeration, Conservation and Resource Utilisation, Liveability and Sense of Place, Rural Diversity and Transformation • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of SPLUMA on LUSs will contribute to spatial transformation leading to spatial integration.
Reporting Cycle	Quarterly
Desired performance	Land Use Management as envisaged by SPLUMA
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities assisted with subdivision of land parcels
Definition	Assist municipalities with technical advice and/or resources to prepare and submit applications for subdivision of land parcels through rezoning or subdivision or township establishment. as part of integrated human settlement.
Source of data	Requests received from municipalities.
Method of Calculation / Assessment	Simple count of the number of municipalities assisted with subdivision of land parcels.
Means of verification	Report on municipalities assisted with subdivision of land parcels.
Assumptions	Requests for subdivision will be received from municipalities.
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Subdivided land parcels to allow for densification.
Indicator Responsibility	Chief Director: Development and Planning

3. Local Economic Development

Indicator Title	Number of municipalities monitored on the functionality of LED Forums
Definition	Evaluate the functionality of municipal LED stakeholder forums to assist in Municipal LED Stakeholder Engagement and Management
Source of data	District based Monitoring reports from municipalities
Method of Calculation / Assessment	Manual count of Municipalities monitored on the functionality of LED Stakeholder Forums
Means of Verification	Report on the functionality of LED Forums, Minutes and Attendance Registers
Assumptions	Local Stakeholders jointly plan, implement and monitor LED Initiatives
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	Functional LED Stakeholder Forums (Sittings of Forums, Resolutions taken and implemented)
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities supported to review LED Strategies
Definition	Guide municipalities to develop/ review Local Economic Development Strategies with high impact and sustainable programmes aligned to the priorities of the Provincial Vision 2030 Plan and the National LED Framework
Source of data	Municipal IDPs, Municipal Socio-Economic Profiles and LED Strategies
Method of Calculation / Assessment	Simple count of the number of Municipalities supported to review LED Strategies
Means of Verification	LED strategy Action Plan, Legislative LED strategy framework, Draft LED Strategy
Assumptions	Municipalities have economic growth and job creation plans implemented
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Enabling economic environment to promote local economic development and job creation
Reporting Cycle	Quarterly
Desired performance	Municipalities with Strategies to grow their respective economies, create jobs and reduce poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Partnerships established to implement the Anti-Poverty Strategy
Definition	Initiate to establish partnerships with mainly the private sector in order to fight poverty and unemployment
Source of data	Municipal IDPs, LED Strategies, SERO Report
Method of Calculation / Assessment	Simple count of the number of partnerships established
Means of verification	Attendance registers and monitoring report on the establishment of partnerships to implement the Anti-poverty strategy
Assumptions	Municipalities have plans in place for poverty alleviation
Calculation Type	Non- Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Improved quality of life and Job creation
Reporting Cycle	Annual
Desired performance	Establish partnerships in all three District to implement Anti-Poverty Strategy through skills development, employment creation and poverty reduction
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of Work Opportunities created through EPWP
Definition	The creation and maintenance of job opportunities through waste management project funded by EPWP Grant
Source of data	Approved participants list from Municipalities and Monthly Timesheets
Method of Calculation / Assessment	Simple Counting of work opportunities created through the Youth Waste Management Project (YWMP)
Means of Verification	Participants contracts and attendance registers
Assumptions	Local Municipalities have enough resources to address youth unemployment
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 55% Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Work Opportunities created for young people to alleviate poverty
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities monitored on the implementation of the Economic Recovery Plans
Definition	Monitor and support the implementation of District Economic Recovery Plans developed to respond and revive economic decline and high unemployment and poverty rates posed by the Covid 19 pandemic
Source of data	Labour force Quarterly surveys and Districts Socio Economic profiles (SERO reports) recovery plans and Reports on the implantation of the Economy recovery plans from District municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the implementation of Economic recovery plans
Means of verification	Report on implementation of Economy recovery plans by municipalities
Assumptions	Economic recovery plans approved for implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Improved quality of life and Job creation
Reporting Cycle	Quarterly
Desired performance	District economic growth, job creation and poverty alleviation
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of work opportunities reported through Community Works Programme (CWP)
Definition	<p>CWP: Providing an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month</p> <p>Purpose:</p> <ul style="list-style-type: none"> To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas To contribute to the development of public assets and services in poor communities To strengthen community development approaches. To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion
Source of data	CWP Data from regional office
Method of Calculation / Assessment	Manual count of the number of work opportunities created
Means of verification	CWP Data reports
Assumptions	<ul style="list-style-type: none"> All local Municipalities have CWP sites Local CWP Reference Committees are operational Useful work for CWP participants has been identified Useful work opportunities are linked to the implementation of the IDP at local municipal level
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 55% Target for Youth: 55% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Contribution to spatial transformation priorities: MPSDF objective-sustainable concentration and agglomeration Description of spatial impact: Job creation
Reporting Cycle	Quarterly
Desired performance	Sufficient work opportunities created for the vulnerable people in all municipalities
Indicator Responsibility	Head of Local Economic Development

3.5 Municipal Infrastructure

Indicator Title	Number of programmes implemented by PPMU
Definition	Provide technical support in terms of asset care, master planning and project preparation in municipalities to accelerate service delivery
Source of data	Municipal Plans
Method of Calculation / Assessment	Simple count of the number of municipalities supported on implementation of municipal plans through Provincial PMU
Means of verification	Report on municipalities supported on implementation of municipal plans through the PPMU
Assumptions	Municipal Plans approved for implementation
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Enhanced planning and project implementation
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of Municipalities monitored on the implementation of MIG programme
Definition	Municipal Infrastructure Grant programme aimed at funding infrastructure projects meant for provision of basic services. Municipalities assisted to plan, implement and report progress on MIG funded projects.
Source of data	Municipal Implementation Plans and monthly MIG Spending reports on MIG-MIS
Method of Calculation / Assessment	Manual count of number of municipalities monitored
Means of verification	Site visit reports, MIG expenditure report and Report on municipalities monitored on the implementation of MIG programme.
Assumptions	Planned projects will be implemented and completed on time
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Increased number of households with access to basic services
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of PMUs in municipalities assessed on MIG performance
Definition	Project Management Units (PMU) in municipalities responsible for the implementation of Municipal Infrastructure Grants are assessed on the timely registration of projects, implementation of the infrastructure plans and timely reporting financial and non-financial reports
Source of data	Municipal monthly performance reports on MIG-MIS
Method of Calculation / Assessment	Manual count of PMUs evaluated
Means of verification	PMU assessment reports
Assumptions	Established PMU in municipalities
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Proper implementation and administration of MIG programme in municipalities
Indicator Responsibility	Chief Director: Development and Planning

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

3.6 Water Services

Indicator Title	Number of municipalities monitored on the functionality of Water Treatment Plants
Definition	Assessment of functionality of municipal Water Treatment Plants (WTP) through verification of plant capacity, process controllers appointed for the plant, record keeping and challenges experienced at the plant in order to improve compliance in terms of South African Burro of Standards (SANS) that prescribes safe portable water for drinking purposes.
Source of data	A standard template used to verify the functionality of the WTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the functionality of WTP
Means of verification	Site visit reports
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities monitored on the functionality of Waste Water Treatment Plants
Definition	Assessment of functionality of municipal Waste Water Treatment Plants (WWTP) through verification of plant capacity, process controllers appointed for the plant, record keeping and challenges experienced at the plant in order to improve compliance in terms of South African Burro of Standards (SANS) that prescribe safe effluent discharge back to the rivers.
Source of data	A standard template used to verify the functionality of the WWTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the functionality of WWTP
Means of verification	Site visit reports
Assumptions	Improvement plans implemented by municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Liveability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of Master Plans developed
Definition	Development of the Provincial water master plan for Improved planning and development of water and sanitation infrastructure
Source of data	Inputs from municipalities on the Provincial water master plan
Method of Calculation	Quantitative: Number of provincial master plans
Means of verification	Provincial master plan
Assumptions	Delays in the implementation of the project
Calculation Type	Non-Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Livability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Bi-Annual
Desired performance	Provincial Water Master Plan developed to increased provision of basic services
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of regional dams development monitored
Definition	Coordinate meetings with the relevant stakeholders to monitor progress on the drafting of feasibility study for the development of the regional dam
Source of data	Meeting with stakeholders to share information on progress of the project
Method of Calculation	Manual Count of the regional dam development monitored
Means of verification	Minutes and of the meetings held Progress report on the development of the dam
Assumptions	Project of the development of Dam implemented
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF-Livability and sense of place • Description of spatial impact: Change in spatial patterns of all local municipalities through the implementation of infrastructure projects leading to spatial integration
Reporting Cycle	Annual
Desired performance	Improved bulk water services provision by the Municipality
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation	Quantitative: Count the number of municipalities monitored
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Increased provision and access to Free Basic Services by municipalities to indigent households
Indicator Responsibility	Chief Director: Development and Planning

3.7 Disaster Management

Indicator Title	Number of disaster risk reduction strategies implemented
Definition	To coordinate municipal awareness campaigns in areas where major risks have been identified in order to prevent and mitigate potential disasters.
Source of data	Disaster risk assessments from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Reports on Awareness Campaigns conducted with evidence of type, attendance and photographs
Assumptions	Lack of support from municipalities
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization, Liveability a sense of place • Description of spatial impact: Safe and Healthy environment
Reporting Cycle	Quarterly
Desired performance	Reduced disasters in the Province
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of districts supported on the development of Infrastructure readiness plans responsive to climate change and disaster
Definition	To assist District municipalities to develop Infrastructure readiness plans responsive to climate change and disaster
Source of data	Infrastructure plans from districts and Disaster Management Act, 2002 (Act no.57 of 2002)
Method of Calculation / Assessment	Manual count the number of districts supported on the development of Infrastructure readiness plans responsive to climate change and disaster
Means of verification	Draft Infrastructure readiness plans responsive to climate change and disaster
Assumptions	Infrastructure plans developed
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: Conservation and resource utilization, Liveability a sense of place • Description of spatial impact: Safe and Healthy environment
Reporting Cycle	Bi-Annual
Desired performance	Reduced disasters in the Province
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported on Fire Brigade Services
Definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements
Source of data	Status reports on fire brigade services from municipalities
Method of Calculation / Assessment	Manual count of municipalities supported on fire brigade services
Means of verification	Consolidated status report on the extent to which the municipal fire brigade services are functional
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of municipalities supported to maintain functional Disaster Management Centres
Definition	This refers to supported municipalities to maintain functional Disaster Management Centres Support entails: supporting municipal institutional arrangements, deployment of officials to assist with assessments on disaster incidents and site visits
Source of data	<ul style="list-style-type: none"> • Disaster management Act • Support Plan to maintain functional Disaster Management Centres • Municipal quarterly reports
Method of Calculation / Assessment	Count the number of municipalities supported to maintain functional Disaster Management Centres
Means of verification	<ul style="list-style-type: none"> • Signed Report on the support provided on maintaining functional Disaster Management Centres based on the support plan • Attendance register and technical reports
Assumptions	Increasing number of Incidents and non-compliance from stakeholders
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional
Indicator Responsibility	Head of Disaster Management

4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1 Traditional Institution Administration

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

Indicator Title	Percentage of Traditional Leadership claims processed
Definition	Measures the total number of Traditional Leadership claims processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding succession claims/disputes, communication of the outcome of the investigation to the claimants
Source of data	Signed off reports on succession claims
Method of Calculation / Assessment	Count the number of succession claims processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Monitoring reports (listing the names of the disputants and claimants)
Assumptions	The royal family will assist in identifying the rightful heir and assisting in updating genealogy
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Reports will reflect disaggregation data in terms of number of women, youth and people with disability claiming succession
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A Traditional Communities
Reporting Cycle	Quarterly
Desired performance	All succession claims are received processed
Indicator Responsibility	Head of Traditional Institution Management

Indicator Title	Percentage of Traditional Leadership succession disputes processed
Definition	Measures the total number of succession disputes processed against the total number received Process: Acknowledgement, registration, investigations of all outstanding succession disputes, communication of the outcome of the investigation to the disputants
Source of data	Signed off reports on succession disputes
Method of Calculation / Assessment	Count the number of succession disputes processed divided by the total number of succession claims and disputes registered, multiply by hundred
Means of verification	Monitoring reports (listing the names of the disputants)
Assumptions	The royal family will assist in identifying the rightful heir and assisting in updating genealogy The Province will use the available dispute mechanism effectively
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Reports will reflect disaggregation data in terms of number of women, youth and people with disability disputing succession
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A Traditional Communities
Reporting Cycle	Quarterly
Desired performance	All succession disputes are received processed
Indicator Responsibility	Head of Traditional Institution Management

Indicator Title	Number of Traditional councils supported to perform their functions
Definition	The Department will provide financial and non-financial support to the Traditional Councils so they can perform their functions: Financial management support: <ul style="list-style-type: none"> Recording and accounting of finances Non-Financial support: <ul style="list-style-type: none"> Different support as determined by each Province according to their checklist, may also include Capacity building workshop session on issues that will enhance the effective functioning of the Councils. These can be conducted by the Departmental officials/ other public and private sector institution
Source of data	Financial support: Order and requisition Non-Financial: Attendance register and report of training workshop, Inspection/Performance report Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc.)
Method of Calculation / Assessment	Manual count of Traditional Leadership structures supported to perform their functions
Means of verification	Non-financial: Attendance register and/or progress report
Assumptions	If institutions of traditional leadership are adequately supported then they will be effective in fulfilling their functions and there will be stability and development in areas of traditional leadership
Calculation Type	Cumulative(year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A Traditional communities
Reporting Cycle	Quarterly
Desired performance	Functional institution of traditional leadership
Indicator Responsibility	Chief Director: Traditional Institution Management

4.2. Traditional Resource Administration

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

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

4.3. Rural Development Facilitation

Indicator Title	Number of Senior Traditional Leaders supported to participate in municipal council sittings
Definition	Promote participation of traditional leaders in municipal councils sittings within the districts municipalities in terms of section 81 of Municipal Structures Act
Source of data	Reports and attendance registers of participating traditional leaders in district sittings
Method of Calculation / Assessment	Simple count of the number of TCs participating in district sittings
Means of verification	<ul style="list-style-type: none"> Attendance registers of workshops/meetings conducted with traditional leaders/councils Attendance registers of participation of traditional leaders in district sittings from municipalities
Assumptions	Participation of Traditional Leaders in district sittings
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Leaders in terms of Municipal Structures Act Sec. 81
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils supported to participate in IDP processes
Definition	Promote participation of traditional councils in the development of local IDPs in terms of section 4 of Municipal Systems Act
Source of data	Reports and attendance registers for workshops on participation in municipal IDP meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in IDP processes
Means of verification	<ul style="list-style-type: none"> Invitations and attendance registers of workshops conducted Report on the number of Traditional Councils supported to participate in the IDP processes
Assumptions	Participation of Traditional Leaders in IDP processes
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	All traditional councils supported to participate in the preparation, implementation and review of the IDP in terms of Section 5 of the Municipal Systems Act.
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional Councils supported to participate in Ward Committees
Definition	Coordination of Traditional Councils supported to participate in decision making processes at Ward Committee level in terms of Chapter 4.17(2) (d) of the MSA which states that “municipality must provide for –consultative sessions with locally recognised community organisations or traditional authorities”.
Source of data	Reports and attendance registers of workshops for participation in ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in ward committees
Means of verification	<ul style="list-style-type: none"> • Invitations and attendance registers of workshops conducted • Report on the number of Traditional Councils supported to participate in ward committees
Assumptions	Participation of Traditional Councils in ward committees
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Councils in service delivery processes
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Database on Partnership Agreements that exist between Traditional Councils and PPPs (formal or informal)
Definition	The indicator seeks to register or record all Partnership agreements that currently exist between TCs and PPPs and also the nature/scope and area of agreement.
Source of data	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Method of Calculation / Assessment	Simple count of the number of partnership agreements that exist between Traditional Councils and PPPs (formal or informal collected and registered
Means of verification	Agreement on PPPs or minutes on confirmation of informal partnership Agreement with Traditional Councils and Report on Partnership
Assumptions	Existence of partnership agreements between TCs and PPP (formal and informal)
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Partnership for development should not be made with a traditional leader but with the traditional council and should have significant benefit to a traditional community(s) wherein the project is being implemented.
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of traditional councils reconstituted
Definition	Election of traditional councils in compliance with the provisions of section 16 (2) and (5) of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA)
Source of data	Monthly and quarterly Reports on reconstitution of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs reconstituted
Means of verification	Monthly and quarterly reports on the progress for reconstitution of traditional councils
Assumptions	All traditional councils reconstituted in line with the TKLA
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: One third • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Reconstituted traditional councils in line with the TKLA
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional Councils constructed
Definition	Infrastructure development for Traditional Council offices
Source of data	Monthly and quarterly monitoring reports on the progress for construction of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs constructed
Means of verification	<ul style="list-style-type: none"> Monthly and quarterly monitoring reports on the progress for construction of traditional councils Attendance registers and minutes of meetings on the progress for construction of traditional councils
Assumptions	Constructed traditional councils
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Constructed traditional councils offices
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils renovated
Definition	Enhancement of Traditional Council offices to deliver services to traditional communities in a conducive environment
Source of data	Monthly and quarterly monitoring reports on the progress for renovation of traditional councils
Method of Calculation / Assessment	Simple count of the number of TCs renovated
Means of verification	<ul style="list-style-type: none"> Monthly and quarterly monitoring reports on the progress of renovation of traditional councils Attendance registers and minutes of meetings on the progress for construction of traditional councils
Assumptions	Renovated traditional councils offices
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Renovated traditional councils
Indicator Responsibility	Chief Director: Traditional Institution Management

4.4 Traditional Land Administration

Indicator Title	Number of Traditional land cases resolved within two months of receipt
Definition	Mediation and resolving of land cases within Traditional area of jurisdiction
Source of data	Reports, Minutes and Attendance register
Method of Calculation / Assessment	Simple count of the number of traditional councils land cases resolved within two months of receipts
Means of verification	Report on the number of Traditional land cases resolved, Minutes and Attendance register
Assumptions	Peace and stability within traditional communities
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Traditional land cases resolved
Indicator Responsibility	Chief Director: Traditional Institution Management

Indicator Title	Number of Traditional Councils supported to participate in Land Use Planning
Definition	Traditional Councils supported to participate in land use planning on issues relating to their respective traditional communities
Source of data	Reports and attendance registers of land use planning meetings
Method of Calculation / Assessment	Simple count of the number of traditional councils land cases resolved within two months of receipts
Means of verification	Reports, Minutes and Attendance register
Assumptions	Proper land use planning in traditional communities
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Bi-Annual
Desired performance	Traditional Councils participating in land use planning
Indicator Responsibility	Chief Director: Traditional Institution Management

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

Indicator title	Number of matters affecting the business of the HTL processed
Definition	Matters affecting the business of the HTL with regards to agricultural programmes in Traditional Communities processed through the executive committee, chairpersons' committee, secretaries' forum and Traditional Leaders Indaba
Source of data	Oversight reports of agricultural/ agrarian projects from Provincial HTL Committees
Method of calculation	Simple count of the matters affecting the business of HTL processed
Means of verification	attendance register, and report on matters affecting the business of HTL
Assumptions	Agricultural/agrarian projects implemented in Traditional Communities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Conservation and resource utilisation Description of spatial impact: Agrarian transformation which contributes to rural economic node
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Traditional communities benefiting socially and economically from the re-modelled Agrarian Revolution Programme
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Approved Research reports on Genealogy
Definition	Compilation of genealogical reports of the Chieftaincy
Source of data	Through meetings and interview with relevant stakeholders such as Inkosi, institutions of higher learning, members of the Inner Royal Family and various visits to archives
Method of calculation	Simple count of the number of research reports on genealogy
Means of verification	Genealogical research reports
Assumptions	Accurate information on genealogy available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Research report on Genealogy
Indicator Responsibility	Chief Director: House of Traditional Leaders

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

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

5.2.1 Provincial Committees

Indicator title	Number of Provincial House Committees functional
Definition	Facilitation and consolidation of reports on development, legislations and related issues which are affecting traditional leadership institutions/communities including monitoring of agricultural projects
Source of data	Through submission of inputs on bills from National Parliament and Provincial legislature
Method of calculation	Simple count of the number of functional provincial house committees
Means of verification	Number facilitations reports on development, legislations and related issues affecting traditional leadership institutions
Assumptions	Facilitation reports on development and legislations compiled
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Provincial House committees (Social development, Target groups, Justice and land and Tradition, custom and culture committees, Traditional leadership claims and dispute (TLCD) responsible for chieftainship disputes and succession) conducting oversight to ensure that programmes and projects in Traditional communities are implemented
Indicator Responsibility	Chief Director: House of Traditional Leaders

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

5.2.2 Local Houses

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

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

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: CONDITIONAL GRANTS

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

ANNEXURE B: CONSOLIDATED INDICATORS

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

Institution	Output Indicator	Annual Target	Data Source
Provincial Treasury	Number of reports on the implementation of Municipal Support Plans	4 Reports on the implementation of Municipal Support Plans	Municipal Support Plans Implementation Quarterly Reports from the Department of COGTA

ANNEXURE C: DISTRICT DEVELOPMENT MODEL

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

ANNEXURE D: ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
CDW	Community Development Workers
COGTA	Co-Operative Governance And Traditional Affairs
CTLDC	Commission for Traditional Leadership Disputes and Claims
CWP	Community Works Programme
DARDLEA	Department of Agriculture Rural Development Land and Environmental Affairs
DDM	District Development Model
DEDET	Department of Economic Development and Tourism
DARDLR	Department of Agriculture Rural Development and Land Reform
ePGLUM	e-Participatory Governance and Land Use Management
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FETC	Further Education and Training Certificate
GBVF	Gender Base Violence and Femicide
GIS	Government Information System
HIV	Human Immunodeficiency Virus
HTL	House of Traditional Leaders
ICT	Information Communication Technology
IMSP	Integrated Municipal Support Plan
IDP	Integrated Development Plans
IGRF	Inter-Governmental Relations Framework
IMSP	Integrated Municipal Support Plan
IT	Information Technology
LED	Local Economic Development
LGIMS	Local Government Information Management System
LLF	Local Labour Forum
LUMS	Land Use Management Scheme
LUS	Land Use Scheme
MDB	Municipal Demarcation Board
MEC	Member of Executive Council
MIG	Municipal Infrastructure Grant
MIG-PMU	Municipal Infrastructure Grant- Performance Management Unit
MISA	Municipal Infrastructure Service Agent
MPAC	Municipal Public Account Committee
MPHTL	Mpumalanga House of Traditional Leaders
MPRA	Municipal Property Rates Act
MsA	Municipal structures Act
MSA	Municipal Systems Act
MSIP	Municipal Support Intervention Strategy
MTAS	Municipal Turn Around Strategy
MTEF	Medium -Term Expenditure Framework
MUNIMEC	Municipal Mayors and Member of Executive Committee
MPSPDF	Mpumalanga Spatial Development Framework
NCMG	National Certificate in Municipal Governance
NDCOG	National Department Of Co-operative Governance
NHTL	National House of Traditional Leaders
O&M	Operations and Maintenance
OPMS	Organisational Performance Management Systems
OTP	Office of the Premier
OVS	Operation Vuka Sisebente
PAIA	Promotion of Access to Information Act
PCF	Premiers Co-ordination Forums
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PPMU	Provincial Project Management Unit
PPP	Public Private Partnership
RSDF	Regional Spatial Development Framework

SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Service Delivery Improvement
SPLUMA	Spatial Planning and Land Use Management Act
SLPs	Spatial Labour Plans
TCs	Traditional Councils
TLGFA	Traditional Leaders Governance Framework Act
TSC	Thusong Service Centre
WSP	Work Skills Plan
YWMP	Youth Waste Management project

VISION

Responsive, effective, efficient and sustainable cooperative governance system

MISSION

To ensure that Municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability



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