



co-operative governance
& traditional affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN 2023/24





EXECUTIVE AUTHORITY STATEMENT



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

This Annual Performance Plan (APP) for 2023–24 marks the last financial year of our democratic government's sixth administration. It is an embodiment of South Africans' aspirations and signifies progress that has been made in ensuring that the country has policies, legislative frameworks, regulatory and support programmes.

The Constitution recognizes that our spheres of government are distinctive, interdependent and interrelated and this requires that each sphere assist and support one another in carrying out their individual and collective responsibilities. Local government remains one of the most significant spheres of government as it impacts directly on the daily lives of our people.

As a result, the Department will continue to support municipalities in achieving their priorities as outlined in the Medium-Term Strategic Framework (MTSF), National Development Plan (NDP) and Vision 2030. All of our programmes are critical tools in our efforts to address the triple challenges of poverty, unemployment and inequality.

The department is committed to continue monitoring municipalities to ensure that they set aside at least 50% to 75% of their municipal infrastructure grant allocation to address water and sanitation infrastructure. However, the province's population growth is contributing to a high demand for water and sanitation services and in some municipalities, infrastructure capacity is insufficient to meet the demand.

To turn the tide in our municipalities, we must continue to work together by implementing the District Development Model (DDM) approach. This can only be achieved through joint planning, implementation and budgeting.

It is critical that the One Plan speak to mechanisms for addressing the triple challenges. What the DDM approach envisions goes beyond the state by incorporating our private, international and civil society partners.

We will continue to strengthen our efforts to increase channels of communication between government and the citizens because public participation is still and will always be an important pillar of our democracy. More than 90% of ward committees have been established as an important mechanism for deepening local democracy and governance as well as promoting accountability.

The Department has taken steps to create a favourable environment for radical economic transformation by supporting municipalities in establishing Local Economic Development (LED) forums. The LEDs are a critical component in the municipal program and form part of its daily operations to implement the strategic objectives.

In an effort to professionalize municipalities, the department will assist in the appointment of senior managers who are qualified, capable and ethical in all their operations.

It is critical to recognize the role of the Mpumalanga House of Traditional and Khoi-San Leaders in the present democratic dispensation. The institution collaborates with government to provide services and fight against social ills in rural communities.

In order for the traditional leadership institutions to fully function as government structures, the department will renovate eight inhabitable traditional council offices, while twelve new offices will be constructed during the year under review.

To better serve our communities, we must provide municipalities and traditional leadership institutions with strategic, impactful and sustainable support that is responsive, caring and accountable. That is what it means to be a government of the people, for the people, and by the people.

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

HON. MJ Msibi (MPL)

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

Date: 14 April 2023

ACCOUNTING OFFICER STATEMENT



MR S. NGUBANE

**HEAD: CO-OPERATIVE GOVERNANCE
AND TRADITIONAL AFFAIRS**

The Annual Performance Plan details the programmes and projects that we commit to undertake towards fulfilling our mandate. It clearly shows the outcomes that each output indicator under each Programme, contributes towards the National Development Plan (NDP). We can only achieve these goals by mobilizing the energies of people, expanding an inclusive economy, developing capabilities, strengthening the state's capacity and promoting leadership and partnerships throughout society. It views the NDP as the beacon that illuminates our collective path towards Vision 2030 and employs the Revised Medium-Term Strategic Framework (MTSF) 2019–2024 as the vehicle that will carry us through the final two years of the sixth administration.

The department is of the view that the Coronavirus pandemic has shifted the goalposts and had negative economic consequences. Consequently, more effort should be put into programmes that address the systematic economic challenges and the economic growth of the province. The Department has advocated for the alignment of economic recovery plans with One Plans in the Districts in order to capitalize on identified potential and comparative advantages. These plans contain a bouquet of interventions targeting various sectors in the economy to mitigate the worst immediate effects of the pandemic on businesses, communities and individuals.

The fight against Gender-Based Violence and Femicide (GBVF) will be entrenched in our programmes by collaborating with municipalities to commit to gen-

der-responsive planning, budgeting, monitoring and evaluation, as well as profiling GBVF incidents and developing integrated intervention plans to be included in the district and local municipalities' One Plan. In an endeavour to promote good governance in municipalities, the department is looking at different options for ensuring that the municipalities audit outcomes are moving at speed towards a clean audit. The department, together with the Provincial Treasury, will support municipalities to ensure credible performance information that complies with key legislation and financial performance management. We have since seen improved audit outcomes for the municipalities of Dr Pixley Ka Isaka Seme, Dipaleseng and Dr JS Moroka.

As a department, we are committed to facilitating change management, 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 Mpumalanga together.

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

Mr S. Ngubane

Accounting Officer

Department of Co-operative Governance and Traditional Affairs

Date: 14 April 2023

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. MJ Msibi**
- Takes into account all relevant policies, legislation and other mandates for which the Department of Co-operative Governance and Traditional Affairs is responsible
- Accurately reflects the outcomes and outputs which the Department of Co-operative Governance and Traditional Affairs will endeavour to achieve over the period of three years.

Ms. R.V Jones
Chief Director: Corporate Services

Signature: 

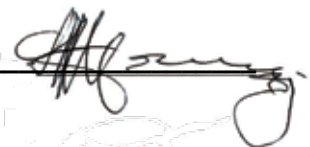
Mr S.S Kunene
Chief Director: Local Governance

Signature: 

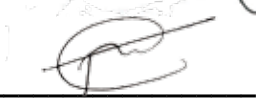
Dr B.C Ntiwane
Acting Chief Director: Development and Planning

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

Signature: 

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

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Ms. N.P Manda
Head of Planning and Programme Management

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Mr N.E Masondo
Acting Chief Financial Officer

Signature: 

Mr S Ngubane
Accounting Officer

Signature: 

Approved By:

Hon. M.J Msibi
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)

The Act seeks to provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal

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

1.1.9 Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)

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

1.1.10 Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)

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

1.1.11 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.

1.1.12 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.

1.1.13 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.

1.1.14 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.

1.1.15 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.

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

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

1.1.17 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.

1.1.18 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.

1.1.19 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.

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

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

1.1.21 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)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

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, 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.
- On 04 November 2022 the Minister of Finance promulgated the Preferential Procurement Regulations, 2022 (Procurement Regulations) which became effective on 16 January 2022

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

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

The Mpumalanga Department of Co-operative Governance assisted the District municipalities with the development of the District Co-ordination model profiles for the three (3) Districts of the Province during the 2019/20 financial year. During the 2020/21-2021/22 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) (2022), 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, 2022. The following map shows the Province of Mpumalanga:

Map 1: Mpumalanga Province



The provision of a range of municipal services and the promotion of socioeconomic growth within their respective spheres of authority are constitutional requirements for municipalities. In contrast, the Department of Cooperative Governance and Traditional Affairs (COGTA) aims to strengthen and enhance the capabilities and accountability of municipalities. The General Household Survey 2021 data on population statistics and access to basic services includes data on Traditional Communities located within city boundaries. To deliver on the needs for basic services from the growing populations, municipalities will need to evaluate their service delivery strategies. Continued hands-on support through the established system and capacity-building programs, concentrating on crucial areas like integrated development planning, local economic development (LED), financial management, service delivery, and public involvement, monitoring the government programs in municipal areas, enhancing performance and accountability by improving the quality of reporting on the Local Government Strategic Agenda, and improving the monitoring, reporting and evaluation.

The Mpumalanga Department of Co-operative Governance and Traditional Affairs is also in responsible for ensuring that the interests of traditional communities and the function of traditional leaders are preserved within the Province. In order to formalize the Traditional and Khoi-San leadership institutions and give a framework for defining the functions and accountability of traditional leaders, national legislation of Traditional and Koi-San leader Act has been introduced.

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

- Facilitating the traditional community's participation in the development or amendment of an integrated development plan of a municipality in whose area that community resides;
- Recommending, after consultation with the local and provincial houses of traditional leaders, appropriate interventions to the government that will contribute to development and service delivery within the area of jurisdiction.
- Participating in local policy and legislation development, local, provincial, and national development programs, and promoting the principles of co-operative governance, integrated development planning, sustainable development, and service delivery.
- Supporting municipalities in the identification of community needs.

In order to develop the capacity of municipalities in the province, the Department has been collaborating with the Provincial Treasury, the National Department of Cooperative Governance and Department of Traditional Affairs, National Treasury, SALGA, and other partners. These included implementing municipal support strategy, which had

five focus areas to improve in municipalities. The focus areas were Putting people first (strengthening public participation), Good Governance, Basic Services: Creating decent 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

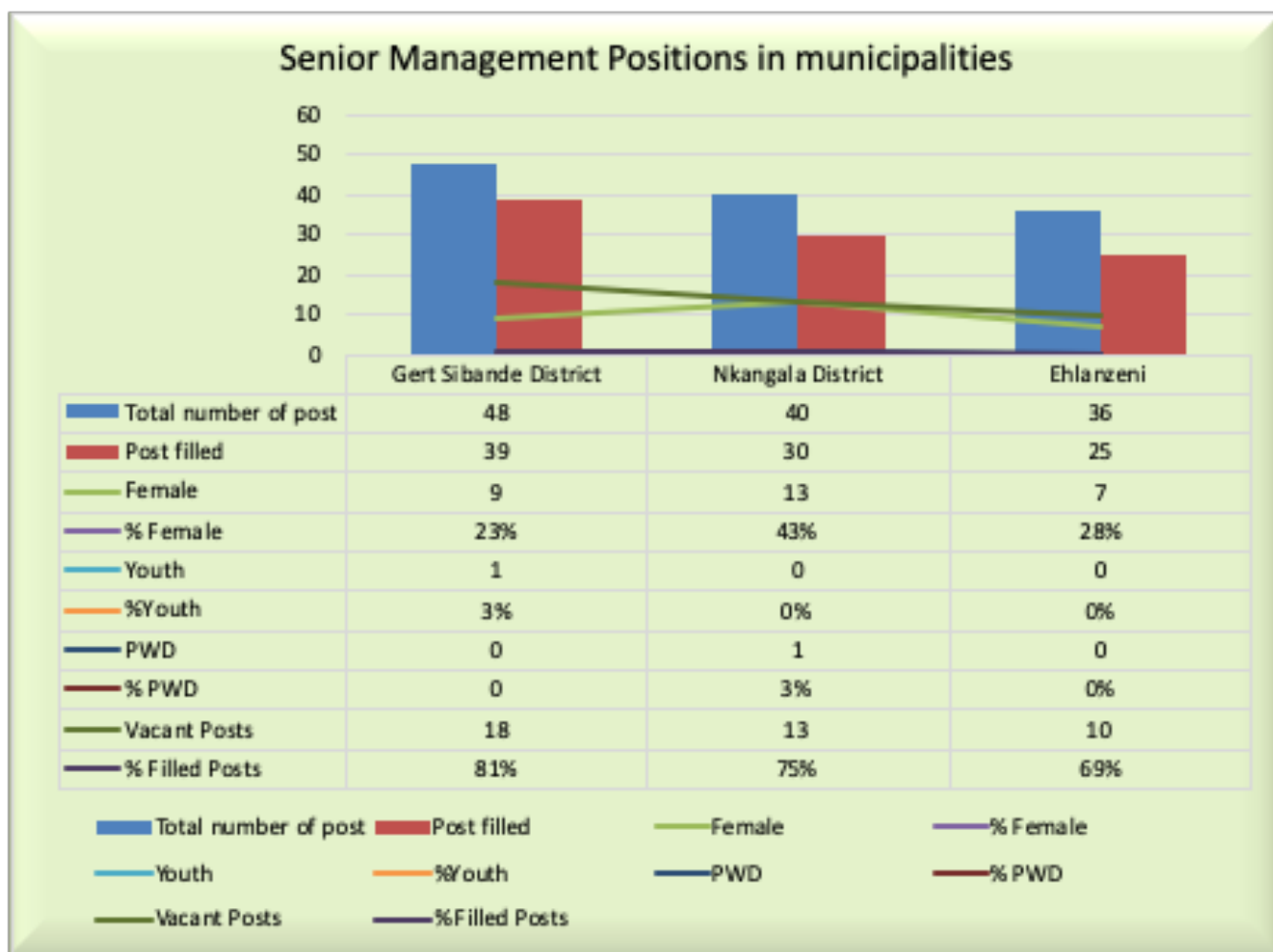
AGSA (2021) indicated that senior management including most accounting officers, in most of the municipalities in the Province, did not fulfil their responsibility to develop and effectively implement the basic controls that form the foundation of a sound control environment. This might be due to lack 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.

- ✓ The challenge of high vacancy rates or many critical posts not filled especially those of senior managers in municipalities still persists. Most of municipalities in the Province are not conducting skills audit in order to determine skills gaps of the municipal officials and that may lead to irrelevant or ineffective skill programmes implemented which may not yield the desired performance. 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 municipalities. The 2022/23 4th Quarter performance report for Municipalities supported on the filling of Senior Management Position in line with MSA Regulations revealed that **94 of 124 (76%) Senior Management** positions filled in Municipalities. The Disaggregation per district and employment equity status is as reflected on the figure below:

Figure 1: Senior management positions in municipalities per district



Source: MP: CoGTA- 2022/23 4th Quarter Report on the appointment of Municipal Senior Managers

As illustrated on figure 1 above, 29 of 94 (31%) positions filled by **Women** which are (Posts held by women: 3 Municipal Managers, 9 Chief Financial Officers, 2 Directors Technical Services, 4 Directors Corporate Services, 7 Directors Community Services, 3 Directors Planning and Development and 1 Director Sport Arts and Culture. **1 of 83 (1%)** position is filled by **Persons With Disability (PWD)** which is a Municipal Manager. **1 of 83 (1%)** position is filled by **Youth**, which is a Community Services Director.

Challenges and Interventions

Table 1.1 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. ✓ Employment Contracts of Municipal Managers that exceed one year after Local Government Election. 	<ul style="list-style-type: none"> ✓ Support municipalities to appoint suitably qualified senior managers and prioritise technical expertise posts ✓ The department to seek court declaratory orders to invalidate the employment contracts of municipal managers that exceed a year after Local Government Elections.

4.1.2 Good Governance

In order for governments to effectively contribute to the long-term growth of our economies and communities and the preservation of our environment, there must be good governance in the public sector. The importance of good governance in South Africa for reducing poverty cannot be overstated because, when practiced properly, it will

ensure that corruption is minimized and that the opinions of South African citizens, particularly those of the most vulnerable in society, are taken into consideration when making decisions. Van Der Walt (2014:135) contends that in the context of municipal government, performance management is the best way for a municipality to get a thorough understanding of the overall performance of its policies, systems, structures, and people.

Performance management also makes it easy to monitor, assess, and take corrective action. To ensure excellent governance practices, the functionality of the section 79 and 80 committees as per the Municipal Structures Act still needs to be reinforced in municipalities. Public trust in local government has progressively decreased since 2004. For their part, municipalities have not always made an effort to increase efficiency and effectiveness, prioritize, maintain, and sustain services (including basic services) to all in support of social and economic development, or to stop wasting money on non-priority expenditure and to collect all revenue due.

Municipalities remain confronted with problems with poor accountability and governance, which could lead to instability in the community. Too often, governments' methods for encouraging citizen participation have turned formulaic and symbolic. Unsurprisingly, this has minimal effect on boosting public trust. Several factors contribute to this, including excessive political interference in business operations, poor political leadership, poor community relations, a lack of accountability and transparency, and inadequate and ineffective public engagement platforms. It will be necessary to actively restore the public's trust in municipal government. Municipalities must focus more on involving people in their local places and making sure that participation in IDP procedures is deliberate, with people actively involved in recognizing and resolving trade-offs.

Challenges and Interventions

Table 1.2 Challenges and Interventions of Governance within Municipalities

Challenges	Interventions
✓ Municipalities not adhering to schedule of meetings by oversight committees (Section 79 and Section 80)	✓ COGTA to monitor the sittings of oversight committee meetings and provide recommendations to Municipalities which does not adhere to schedule of meetings
✓ Municipal Public Accounts Committee members (MPACs) not getting necessary support to effectively carry out their functions, e.g. No support staff, no resources like budget, office space and tools of trade.	✓ Portfolio Based as well as Toolkit on roles and responsibilities training rolled out for all MPAC members and their support staff
✓ Some MPACs have unqualified members/ support staff	✓ Conduct capacity building interventions
✓ Some Local Labour Forum are not convening on a monthly basis contravening the Collective Bargaining Agreement.	✓ All Municipalities supported to comply with the SALGBC Collective Bargaining Agreement

4.1.3 Public Participation

Our democracy depends on public engagement, which enables people to participate in the governance of their communities. The Local Government: Municipal Structures Act, 1998, which governs local government, mandates that municipalities create methods to communicate with local residents and community organizations when carrying out their duties and exercising their authority. Ward Committees are these organizations that serve as a crucial conduit between the municipality, the community, and the ward councilors. They give local residents the chance to have an impact on municipal planning in a way that best serves their needs.

The ward committee is viewed as the statutory structure that the municipal council has recognised as its consultative body and channel for communication on matters affecting the ward, including but not limited to assuring beneficial and harmonious interactions between the municipality and the community, attending to all issues that affect and benefit the community, acting in the community's best interest, and ensuring active community participation in the municipality's budgetary process are all responsibilities of the community representative.

Since the elections were held on 1 November 2021, municipalities had a period of 120 days to establish ward committees, one hundred percent (100%) of ward committees have been established within Mpumalanga Province as at the 30 September 2022. However, the 2022/23 4rd Quarter report on the functionality of Ward Committee revealed that only 321 of the 400 (80%) established ward committees in the Province are functional. The following table shows the number of functional ward committees per municipality in Mpumalanga Province:

Table 1.3: Number of functional ward committees per municipality

Municipality-	Number of Wards	Ward Committees Established	Number of Functional Ward Committees	Number of Non-Functional Ward Committees	Number of Community Meetings
Emakhazeni	08	08	8	0	8
Emalahleni	34	34	34	0	34
DR JS Moroka	31	31	21	10	21
Steve Tshwete	29	29	29	0	29
Thembisile Hani	32	32	25	7	25
Victor Khanye	09	09	0	9	0
Chief Albert Luthuli	25	25	25	0	25
Dipaleseng	06	06	6	0	6
Govan Mbeki	32	32	22	10	22
Lekwa	15	15	15	0	15
Mkhondo	19	19	5	14	5
Msukaligwa	19	19	19	0	19
Dr Pixley Ka Isaka Seme	11	11	11	0	11
Bushbuckridge	38	38	38	0	38
Thaba Chweu	14	14	10	4	10
Nkomazi	33	33	30	3	30
City of Mbombela	45	45	23	22	23
TOTAL	400	400	321	79	321

Source: Mpumalanga Department of Co-operative Governance and Traditional Affairs report on Functionality of Ward Committees as at 31 March 2023

As illustrated on the above table, 79 wards are not functional and councillors are not conducting community meetings. This hinders a smooth flow of information to communities and might lead to increased protest marches. The Department will provide continuous support to ensure that the non-functional ward committees come to be functional. Incompetent or unskilled municipal councillors may have been appointed to lead ward committees in matters of service delivery within wards of local municipalities after the council's term expired and before the 2021 local government elections, which could have an impact on the effectiveness of ward committees. However, the Department will continue to carry out capacity development interventions to ensure that the newly elected Municipal Councillors are equipped for their duties. Speakers in all municipalities have been urged to implement corrective measure to councillors who fail to convene ward committee and community meetings. In addition, Councillors have been encouraged to ensure the implementation of ward operation plans and submission of intervention reports on a quarterly basis. Municipalities must also prioritize the training of ward committees' secretariats to capacitate them on their administrative duties eg; the writing of intervention reports and typing of meeting minutes.

Challenges and Interventions

Table 1.4 Challenges and Interventions of Public Participations in municipalities

Challenges	Interventions
✓ Non-Functional ward committees	✓ Municipalities to implement recommendations provided by COGTA on the assessment of ward committees functionality
✓ Poor response to issues raised during protest marches	✓ Establishment of response teams to be led by the Districts with participation of Executive Mayors and Municipal Managers offices, to improve response rate on issues raised through the departmental early warning system and protest marches
✓ 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	

Challenges	Interventions
✓ 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

4.1.4 Basic Service Delivery

Lack of effective and dependable services for communities is one of South Africa's main problems. This is partly because municipalities all over the nation lack the resources necessary to provide the fundamental services to the communities in which they operate. It prevents economic development and growth chances in underdeveloped communities due to a lack of resources. Inadequate planning contributes to the poor delivery of economic and social infrastructure, according to the Development Bank of Southern Africa (DBSA) (2021). The DBSA also found that a number of low-impact projects were carried out, but they had little to no lasting impact, perpetuating the challenges with service delivery. There are other instances where projects are constructed but later become dysfunctional as a result of a lack of supporting infrastructure or poor planning.

The 2021 General Households survey shows that about 86,2% of households (HH) have access to water, 63,2% have access to sanitation, 39,1% have access to refuse removal (removed atleast once a week or less often), and 90,4% have access to electricity. To address the backlog in essential services in communities, more support is required. In order to ensure that everyone has access to essential services, the municipal infrastructure grant (MIG) and other associated grants are crucial. The province has received more than R18 billion in funding for basic service infrastructure during the year 2011 to present. Some of our municipalities lack or have outdated master plans for the development of their infrastructure. Municipalities continue to struggle with an infrastructure that is aging and collapsing, which limits their ability to provide services that are reliable, sustainable, and consistent.

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

Municipalities such as Dr JS Moroka, Govan Mbeki, Thaba Chweu, Dipaleseng, Msukaligwa, and Victor Khanye have the most reported incidents of theft and vandalism of infrastructure. The problem of water losses in municipalities has been observed as serious in municipalities as per their audited financial statements of 2021/2022 financial year such as Msukaligwa (76%), Dr Pixley Ka Isaka Seme (71%), Victor Khanye (70%), Thaba Chweu (61%), Chief Albert Luthuli (38%), Govan Mbeki (34) whilst other municipalities are between 1% and 28%. Similarly on electricity losses in 2021/2022, municipalities with the highest losses are in Gert Sibande district such as Govan Mbeki (63%), Msukaligwa (60%), Dr Pixley Ka Isaka Seme (45%), Mkhondo (37%), Chief Albert Luthuli (33%) whilst in Nkangala the highest losses are recorded in Emalahleni (38%), Emakhazeni (35%) and in Ehlanzeni district losses are in Thaba Chweu (44%), Nkomazi (16%) and City of Mbombela (24%). The poor maintenance of infrastructure is as a result of poor budgeting for operations and maintenance by municipalities. In the 2022/23 financial year, only Dr Pixley Ka Isaka Seme (21%) and Chief Albert Luthuli(8%) municipalities have budgeted within the norm of 8% for operations and maintenance whilst other municipalities have budgeted less than 8% with municipalities such as Lekwa, and Victor Khanye setting aside a zero allocation for such as a service. The South African Human Rights Commission has noted and issued directives to various municipalities in respect of water and sewer related challenges caused unmaintained collapsing infrastructure.

Recent assessment by the Department indicates that municipalities in the province have a combined notified maximum demand of 864,87 MVA (electricity) made available by ESKOM while the electricity demand capacity is 970,31MVA. Municipalities are experiencing challenges with the penalties charged by ESKOM on excessive Notified Maximum Demand hence municipalities are exceeding the allocated capacity. Consequently, some of the municipalities are compelled to implement internal rotational electricity load shedding apart from the normal load shedding implemented that Eskom implement from time to time, which remains a reality. Poor maintenance on electrical infrastructure contributes to huge distribution losses with high Eskom Debts which reflect negative on some municipal cash flows.

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

Moreover, there is a lack of prioritizing waste removal services in most municipalities, as can clearly be observed in the GHS, 2021 which indicates a low percentage of people with access to refuse removal. This is mainly caused by the limited number of required yellow fleet and insufficient landfill sites in municipalities. The Department has encouraged municipalities to take advantage of the provision of the MIG Framework which allows the procurement of yellow through the grant funding.

The recent disasters have damaged most of access roads in communities which requires an intervention, the provincial government continues to support municipalities in addressing road infrastructure demands and municipalities are to some extent prioritizing the upgrading and rehabilitation of roads. It has become evident that most municipalities have neglected their responsibility of road maintenance which therefore presents a challenge during a state of disaster. The Ehlanzeni district is the district which suffered the most damage in respect of recent floods with the Nkomazi municipality taking the lead.

The Department responds to most disaster incidents through the implementation of the provincial disaster management framework and disaster management plan. Important to note is that a majority of sector departments have no adopted disaster management plans as required by the Disaster Management Act, 2002. All municipal disaster management centres at district level have disaster management plans. All Disaster Management Centres in the province are functional with all governance structures activated from time to time when a disaster incident is recorded. In improving the adoption of disaster management plans, the Department will be supporting sectors on the development of disaster management plans.

Recently, the Minister declared a national state of disaster in relation to electricity and floods. Response plans are implemented by all stakeholders to respond to these disasters. Fire services remain critical in the province given the lack of fire engines and tools in most municipalities. As part of an intervention, the Department has procured five (5) fire and rescue vehicles to support municipalities such as Lekwa, Thaba Chweu, Dipaleseng, Nkomazi and Chief Albert Luthuli.

The Department has improved in the implementation of the geospatial referencing guidelines by geospatial referencing of all DDM catalytic projects and disaster affected infrastructure working with district municipalities

Challenges and Interventions

Table 1.5 Challenges and Interventions of Basic Services Delivery

Challenges	Interventions
✓ Influx of illegal immigrants that affects planning and provision of services	✓ Support municipalities to plan infrastructure to cater for the growing population in the Province
✓ High losses and theft of electricity resulted in low revenue collections by municipalities	✓ In addressing the challenge, the Provincial Government adopted the RT15 contract with national Treasury for VODACOM to install automated smart metering system, which detects theft and vandalism of electricity infrastructure.

Challenges	Interventions
<ul style="list-style-type: none"> ✓ Vandalism of the public infrastructure during service delivery protest ✓ Aging and lack of maintenance of water, electricity and sewer infrastructure <p>Insufficient water supply due to the following:</p> <ul style="list-style-type: none"> • Inadequate reticulation network. • Dilapidated and non-compliant wastewater treatment facilities. • Vandalism of infrastructure. • Non-compliant effluent discharge. • Leakages and illegal connections • Insufficient storage capacity. • High volume of water losses • Misallocation of Regional Bulk Infrastructure Grant (RBIG) funds by municipalities. • Non-enforcement of By-laws governing the quality of industrial effluent discharged in the wastewater treatment works. • High water leaks caused in part by aged infrastructure. • High outstanding municipal debt to water boards. • Water pressure reduction leading to water not reaching high lying area. • Non-functional sewer pump stations and sewer spillages. • Inadequate source and worn out /damaged boreholes in rural areas. • Inadequate sanitation in rural areas 	<p>The Department will support municipalities to:</p> <ul style="list-style-type: none"> ✓ Conduct Community awareness and education programmes against vandalism of public infrastructure ✓ Refurbish and Upgrade all infrastructure network which may have reached their life span Re-assess the functionality and design capability of all bulk sewer infrastructure. ✓ Prioritise water and sanitation projects on MIG funding ✓ Upgrading/refurbishment of Water Treatment Plants ✓ Refurbishment of the Waste Water Treatment Plants ✓ Monitor the spending of National Infrastructure grants provided to municipalities for implementation of infrastructure service delivery projects ✓ Monitor implementation of ground water projects by municipalities ✓ Monitor implementation of replacement of asbestos pipes projects
<ul style="list-style-type: none"> ✓ unrealistic promises by municipalities 	<ul style="list-style-type: none"> ✓ Provision of feedback on municipal IDP priorities through the community structures for public participation (Ward Committees)
<ul style="list-style-type: none"> ✓ Mushrooming of illegal dumping sites 	<ul style="list-style-type: none"> ✓ Municipalities to raise awareness on utilising licensed dumping sites ✓ DARDLEA to facilitate the approval of licensed for waste disposal sites ✓ Municipalities to implement waste minimisation strategies (through local environmental programmes such as enviro-groups)
<ul style="list-style-type: none"> ✓ High backlog of waste removal in most municipalities 	<ul style="list-style-type: none"> ✓ COGTA in partnership with DARDLEA and DFFE to support municipalities with implementation of Waste Management projects
<ul style="list-style-type: none"> ✓ Excessive deterioration of waste management fleet and poor turn-around time to replace aged equipment is a challenge 	<ul style="list-style-type: none"> ✓ District municipalities to support local municipalities on procurement of waste management fleet ✓ COGTA in partnership with DARDLEA and DFFE to support municipalities with registration and approval of procuring waste management fleet through MIG programme
<ul style="list-style-type: none"> ✓ Poor access roads as a result of potholes and inaccessibility 	<ul style="list-style-type: none"> ✓ The Department to monitor the implementation of road projects for resurfacing, re-gravelling and resealing of potholes by municipalities
<ul style="list-style-type: none"> ✓ Natural Disasters 	<ul style="list-style-type: none"> ✓ Development of the Flood management strategy ✓ Implementation of disaster reduction strategy ✓ Support municipalities to implement disaster risk reduction strategy

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 1.6 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 and 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.

Statistics on August 23, 2022, South Africa (Stats SA) released the results of the Quarterly Labour Force Survey (QLFS) for Q2: 2022, revealing a 33.9% official unemployment rate. 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.

The Mpumalanga Department of Cooperative Governance and Traditional Affairs has created an anti-poverty strategy that consolidates all government and private sector programs for implementation within the Province with the goal of investing in local economic development and boosting local economies through job opportunities created. This strategy aims to combat poverty and contribute to the reduction of unemployment. In order to address and reverse the economic decline, high unemployment, and poverty rates brought on by the Covid-19 pandemic, the Department has additionally aided district municipalities within the Province with the development of economy recovery plans. These plans will be carried out during the 2023–2024 financial year.

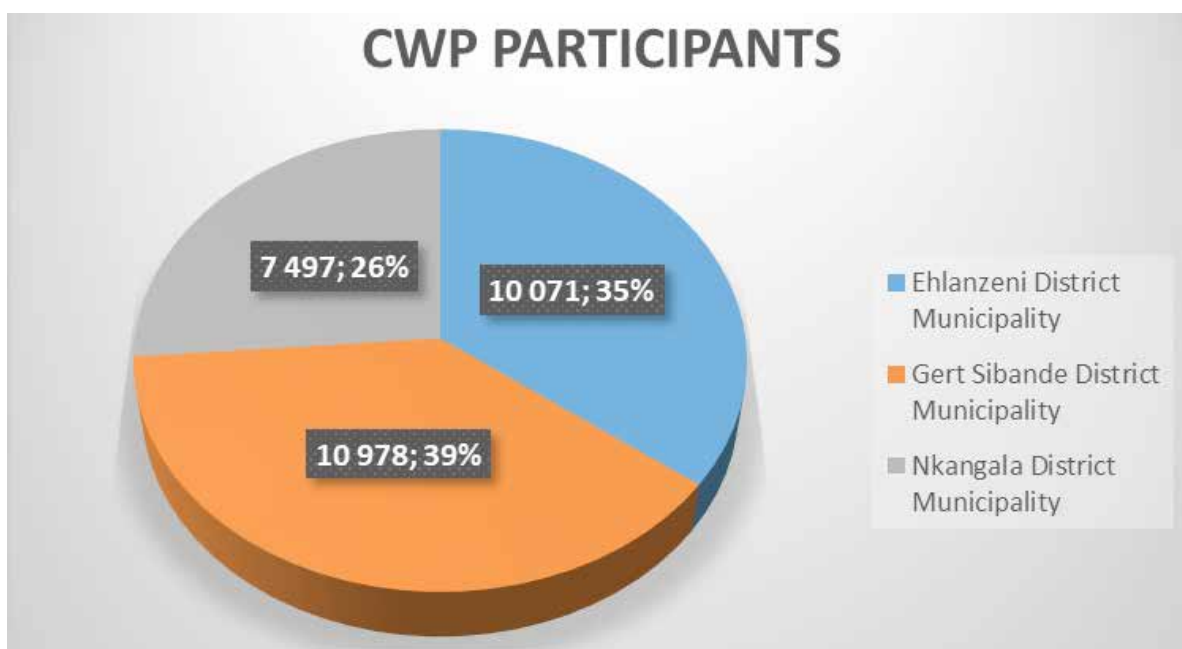
The province is rich in coal reserves and home to South Africa’s major coal-fired power stations (Emalahleni is the biggest coal producer in Africa). However, the ongoing discussions about the country’s radical departure from using coal to produce electricity could result in the closure of coal mines and the loss of many jobs in the Mpumalanga Province. The mining, forestry, manufacturing, and service industries are well-known in Mpumalanga. Over the years, there has been significant growth potential in the tourism and agro-processing industries. A combination of commercial and subsistence farming methods define Mpumalanga’s agricultural sector. Its location on the high plateau grasslands of the Middleveld and its distinctive lowveld landscape, which includes significant mountain peaks and ridges, add to the province’s visual splendor and top tourist attractions. The anti-poverty strategy takes into account the resources that can be used to explore in investment opportunities and boost the province’s economy.

One of the programs that offers unemployed people of working age an employment safety net is the Community Works Program (CWP). It provides a bridging opportunity for unemployed youth and other people who are actively looking for employment opportunities. The objectives of CWP are as follows:

- 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 strengthen the economic ‘agency’ of people in poor areas, providing work experience, enhancing dignity and promoting social and economic inclusion.

The Province reported 28 546 work opportunities created through CWP in aid to alleviate poverty disaggregated as follows:

Figure: 2 Community Works Programme participants per district



Source: MP:CoGTA 2022/23 4th Quarter Report on Community Works Programme

Challenges and Interventions

Table 1.7 Challenges and Interventions on Local Economic Development

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

4.1.7 Financial Viability and Management

In order for an organization to carry out its activities and fulfill its objectives, aims, and mission, financial viability and management is crucial. An organization's capacity to accomplish its goals may be hampered by poor financial management and a failure to generate revenue. There is still much work to be done, as seen by the status of financial governance and management in our municipalities and traditional councils.

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: 3 Municipal audit outcomes in Mpumalanga Province for the 2021/22 financial year

LEGENDS					EHLANZENI DISTRICT MUNICIPALITIES (5)	NKANGALA DISTRICT MUNICIPALITIES (7)	GERT SIBANDE DISTRICT MUNICIPALITIES (8)
Unqualified with no findings (2) Unqualified with findings (9) Qualified with findings (7) Adverse with findings (1) Disclaimed with findings (1)	Ehlanzeni DM		Nkangala DM		Gert Sibande DM		
	City of Mbombela LM		Steve Tshwete LM		Govan Mbeki LM		
	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			
				Dr Pixley Ka Isaka Seme LM			

Source: 2021/22 Annual Reports of all municipalities of Mpumalanga Province

As illustrated in figure 1.6 above, In terms of 2021/22 audit outcomes, only two (2) out of twenty (20) Municipalities in the Province received clean audit outcomes, nine (9) municipalities received unqualified with findings, seven (7) Municipalities received qualified with findings, one (1) received adverse outcome with findings and one (1) Municipality received a Disclaimed with findings audit outcome. Compared with the previous year, one municipality has improved from a qualified audit opinion to an unqualified with findings (Dr Pixley ka Isaka Seme; two municipalities has improved from a disclaimed audit opinion to a qualification with findings (Dipaleseng and Dr JS Moroka); two (2) municipalities regressed from a clean audit outcome to an unqualified with findings audit opinion and lastly, one (1) municipality has regressed from an unqualified with findings audit opinion to a qualified audit opinion (Chief Albert Luthuli).

The MFMA 2020/21 Audit report revealed that seven (7) municipalities in the province (i.e. Emalahleni, Lekwa, Msukaligwa, City of Mbombela, Dipaleseng, Thaba Chweu and Govan Mbeki) have persisting going concern problems, which means that they do not have enough revenue to cover their expenditure and that they owe more money than what they have (AGSA,2022). Moreover, the rates and taxes that property owners and users of municipal services pay (what we refer to as “own revenue”) are the primary sources of funding for most municipalities. The challenge with own revenue is that municipal consumers, which includes government institutions, aren’t paying what they owe. This has been a problem for many years, and the economic downturn spurred on by the covid-19 pandemic has made it even worse. This means that even though a municipality’s revenue could appear to be sufficient on paper, the funds do not actually reach the bank (AGSA, 2022).

The Department recognizes that additional action is required to improve the situation. In order to help municipalities improve their audit results, the Department has established task teams to monitor and offer practical support on the implementation of the IMSP, which has five (5) key focus areas: Good Governance, Basic Service Delivery, Public Participation, Financial Management, Institutional Capacity, and Administrative Capability. Representatives from the District Municipalities, Provincial Treasury, SALGA, and Department of COGTA are included in the task teams. The task team will monitor the execution of action plans that have been prepared to assist municipalities in obtaining clean audit outcomes.

- 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
 - ✓ Assess issues raised by AG in municipal audit reports, 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.
 - ✓ Review SDBIPs of municipalities to assess their compliance to relevant legislation
 - ✓ Increase the number of municipal performance review sessions from two (2) to four (4)
 - ✓ Assess issues raised by AG in municipal audit reports
 - ✓ Support municipalities with the compilation of the Annual Performance Report in line with MFMA Circular No. 63
 - ✓ Support municipalities to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure
 - ✓ Support municipalities to reduce audit findings by implementation of audit action plans

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 1.8 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

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

The demand to address gender-based violence and femicide was made by Mr. Matamela Cyril Ramaphosa, the president of South Africa. He wrote in the foreword of the National Strategic Plan on Gender Based Violence and Femicide, "Gender-based violence and femicide is a disease that has touched every aspect of society. All South Africans are urged to participate in the implementation of this National Strategic Plan, to support it morally and financially, and to be proactive agents of change in their homes and communities. There must be participation from the general public, the media, traditional and faith-based organizations, business, and labor (NSPGBVF DPME, 2019).

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

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:

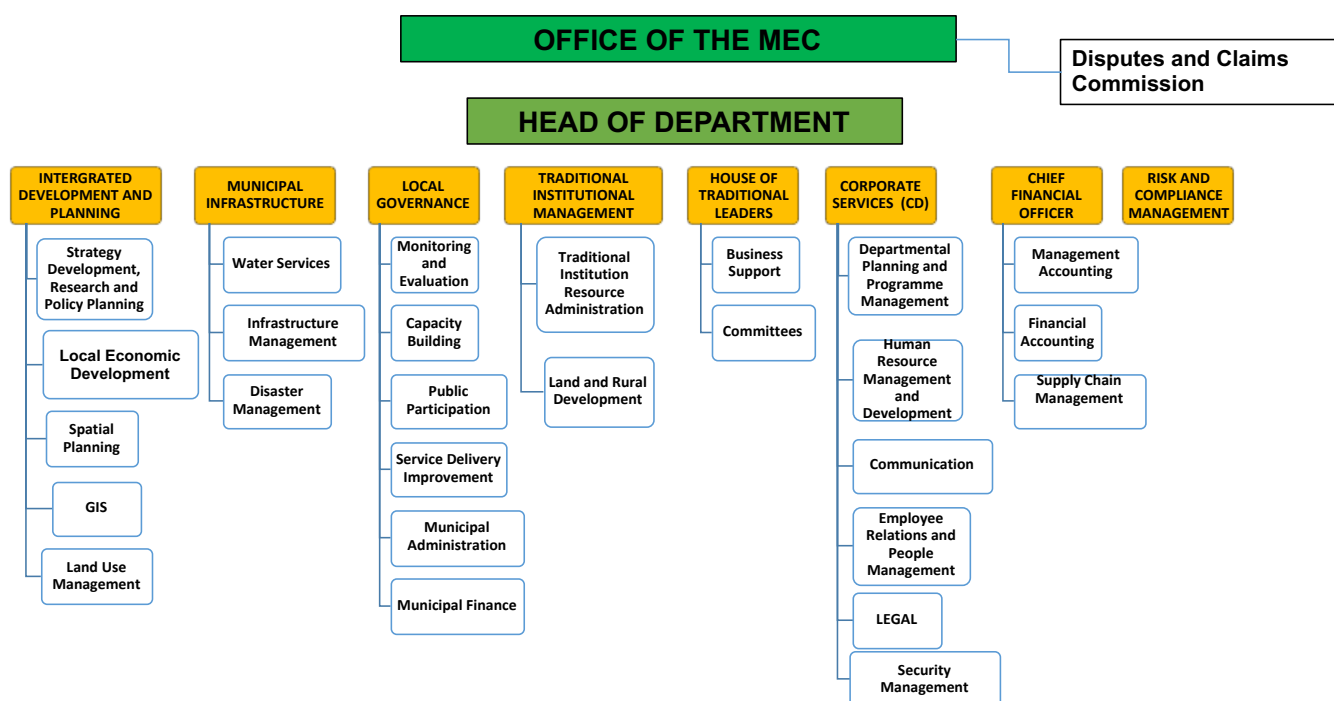
Table 1.9: Budget and Programme structure

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, Reporting and Evaluation
3. Development and Planning	3.1. Spatial Planning 3.2. Land Use Management 3.3. Local Economic Development (LED) 3.4. Municipal Infrastructure 3.5. Disaster Management 3.6. IDP Coordination
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 4: Overview of the Mpumalanga Department of Co-operative Governance and Traditional Affairs

OVERVIEW OF DEPARTMENTAL ORGANISATIONAL STRUCTURE ...



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

In 2015, the Mpumalanga Provincial government took a resolution to implement a strategy to reduce the Compensation of Employees costs by implementing a moratorium on filling of vacant posts. That implied that vacant posts will not be budgeted for and filled, but would be abolished from the PERSAL system. A Department may retain critical positions on the PERSAL system and request the Provincial Executive Council to grant approval of filling the critical vacant positions. As a result the Department was unable to fill vacant technical expertise and senior management positions hence the high vacancy rate in the Department. Currently, the Department has 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 1.10: staff Compliment and vacancy rate in the Mpumalanga Department of Co-operative Governance and Traditional Affairs as at 31 March 2023

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	121	-	156	26	56%
LOCAL GOVERNANCE	619	449	-	170	33	27.5%
DEVELOPMENT AND PLANNING	75	52	-	23	10	30.6%
TRADITIONAL INSTITUTIONAL MANAGENT	96	60	-	36	5	37.5%
HOUSE OF TRADITIONAL LEADERS	45	22	-	23	6	51%
TOTAL	1112	704	-	408	80	36.7%

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 skills, women, youth and people with disabilities:

- Percentage of Women in SMS levels is at 45.8%.
- Percentage of Men in SMS levels is at 54.2%.
- Percentage of Persons with disabilities employed at SMS level is at 0%.
- The percentage of employees who are under 35 years of age at SMS level are at 4.2%.
- Employees with disabilities at 1.14 %.
- Employees at Middle Management (Salary 11 & 12) at 61.
- Employees at Skilled Technical and academically qualified (Salary level 6 – 10) at 570.
- Employees at Semi-Skilled level (Salary level 3 - 5) at 45 .
- Employees at Unskilled category (salary Level 1 - 2) at 4
- The total staff compliment at 704 in March 2023.
- Total percentage of Males across all levels at 46.4%.
- Total percentage of Females across all levels at 53.6 % .
- The percentage of employees who are classified as youth is at 7.7% .
- In general the Department is underrepresented by Coloureds, Indians and Whites but overrepresented by Africans.

The inadequate human resources confines the capacity of the Department to provide meaningful support to municipalities and areas of traditional leadership towards integrated development planning, improved service delivery, good governance and proper financial management. However, improvement on staff complement has been realized, in particular through the appointments of senior managers and the appointment of expertise in the fields of water, environmental management and well as electrical engineers to provide technical support in municipalities with regards to the provision of basic services.

The inadequate financial resources allocated to the Department prohibits the implementation of responsive programmes to address the gaps in municipalities as clearly articulated in the external environment. The special allocation which was made to the Department on disaster management response and recovery in the 2021/2022 financial year has proven that if the Department is allocated sufficient funds, impactful contribution to service delivery will be visible in communities and municipal spaces.

Despite the high 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 period has taught us that an institution should not heavily rely on carrying out business processes manually and instead should seek at alternate techniques to achieve its goals. The Department's duties of monitoring and supporting municipalities and Traditional Councils are still being carried out with a great deal of help from technology. Technology has produced a setting where officials hold meetings remotely instead of physically traveling to communities to attend them, and instead of gathering papers for Portfolios of Evidence (POE), emails and other IT platforms are used. The inability of some officials to operate remotely due to a lack of specialized instruments has been noticed, which delays the timely processing of paperwork. The COVID-19 regulations caused the termination of some operations. Due to the COVID-19 regulation restricting large gatherings, the Department's support for cultural ceremonies organized by Traditional Councils to improve social cohesion in Traditional Communities has been discontinued, and the budget for such ceremonies has been diverted to other Departments for Covid-19 interventions. Despite the lifting of the COVID-19 restrictions, the Department still confronts the issue of not being able to support TCs because the monies were not given to the Department.

The Department incurred an irregular expenditure of R5 591 000 which was reported in the 2021/22 Annual Report. An investigation was conducted by the Special Investigation Unit (SIU) and one official who is employed by the Department was identified in the investigation report having participated in unlawful activity in relation to the irregular expenditure transaction. Criminal court proceedings are currently in progress and the Department is awaiting the outcome thereof in order to implement recommendations on the identified irregular expenditure.

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

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

4.2.1 Stakeholder Analysis

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

External stakeholders of the Department comprises of Municipalities, Traditional Councils, Sector Departments (National/Provincial) as well as all Chapter 9 institutions in terms of the Constitution of the Republic of South Africa are also key in assisting the Department to implement its plan and achieve the objectives/ outcomes that the Department intends to achieve. Provincial Treasury and SALGA are working together with the Department to assist municipalities to improve financial management and viability as well as ensuring that municipalities 'capacity to execute their functions is strengthened, hence they should be kept informed on the activities that the Department is doing to assist municipalities as they have the same interest in improving the performance of the municipalities.

4.2.2 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 2022 reflected the following:

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

Overview of 2023/24 Budget and MTEF Estimates

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

R thousand	Outcome			Main ap- propriation	Adjusted ap- propriation 2022/23	Revised estimste	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472
2. Local Governance	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117
3. Development and Planning	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643
4. Traditional Institutional Management	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410
5. The House of Traditional Leaders	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199
Total payments and estimates	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841

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

R thousand	Outcome			Main appropri- ation	Adjusted appropri- ation 2022/23	Revised estimste	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	543 050	521 721	715 356	612 449	618 064	617 614	612 066	612 790	633 474
Compensation of employees	409 131	396 429	396 488	434 379	433 229	429 711	448 585	468 485	475 522
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 224	19 476	20 444	20 257	26 257	29 630	36 910	38 054	39 250
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education intitutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Payments for capital assets	38 906	8 744	40 773	57 578	110 156	109 330	151 832	104 790	117 117
Building and other fixed structures	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Machinery and equipment	38 379	5 559	4 586	2 578	15 156	15 156	30 757	7 085	15 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
Payments for financial assets	285	40	-	-	-	-	-	-	-
Total economic classification	605 465	549 981	776 573	690 284	754 477	756 574	800 808	755 634	789 841

Explanation of the resources contribution to achieve the outputs

The budget of the Department is increasing by R 46.331 million or 6.14 percent which is above the 5.1 CPI projections for 2023/24 compared to the 2022/26 financial year budget. This is due to special allocations under Programme 2 and 4 respectively.

Compensation of Employees

The budget for this classification is increasing from R 433.229 million to R 448.585 million, which translate an increase of R 15.356 million or 3.54 percent. This due to ongoing recruitment process to fill advertised vacant and critical posts, the adjustments on medical aid, housing allowance, annual salary increase and pay progression.

Goods and Services

The budget for Goods and Services is decreasing from R 184.835 million to R 163.481 million which is R 21.354 million or 11.55 percent, reclassification of budget allocations for special projects to payments for capital assets.

Transfer and Subsidies

The classification is increasing by R10.653 million or 40.57 percent from R26.257 million to R36.910 million due to the allocation of budget to cover the shortfall on transfer payments to traditional councils.

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 and procurement of Municipal Support Reporting Systems started in 2022/2023 FY until 2025/2026 FY. There is a once-off allocation for procurement of furniture for of R15.000 million completed Traditional Council Offices. The special allocations have been allocated to Programme 2 and 4 over the MTEF period.

OVERVIEW OF 2019-2024 MTSF PRIORITIES, 2023/24 ANNUAL TARGETS AND BUDGETS

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2023/24 Targets	2023/24 Budget R'000
PRIORITY 1 A Capable, Ethical and Developmental State	Implementation of anti-corruption measures in municipalities	20 Municipalities monitored on the extent to which anti-corruption measures are implemented	Operational Budget
	Guide municipalities to comply MPRA	17 Municipalities guided to comply with MPRA	
	Support to municipalities in preparation for 2024 National and Provincial Elections	17 Municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	Operational Budget
	Provision of funding for the Administration of Traditional councils	61 Traditional councils supported to perform their functions	35 000
	Traditional Councils hosting cultural ceremonies	52 Traditional Councils supported on holding of Traditional Ceremonies	
	Reconstitution of traditional councils	50 Traditional councils reconstituted	20 000
	Construction/ Renovations of Traditional councils offices and provision of office furniture	23 Traditional councils offices constructed 18 Traditional councils offices renovated	102 475
	Development of a municipal Monitoring and Support System	1 Municipal Monitoring and Support Systems developed	83 600
PRIORITY 2 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 the Extended Public Works Programme	190 Work opportunities created through EPWP	7 170
	Implementation of Anti-poverty strategy to reduce unemployment and poverty within the Province	3 Partnerships established to implement the Anti-Poverty Strategy	Operational Budget
	Review LED strategies to include job creation initiatives and skills development of SMMEs	3 Municipalities supported on the review of LED strategies	Operational Budget
	Development of Database of Business forums and NPOs in Municipalities	20 Municipalities supported on the implementation of LED strategies	Operational Budget

2019-2024 MTSF NDP Priorities	PROVINCIAL ACTIVITIES	2023/24 Targets	2023/24 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
	Monitoring development of dams	1 Regional dam development monitored	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 • Co-ordinate and monitor the development of Rural Development Sector Plans • monitor the compilation of Development Plans for the PSHDAs 	4 PSDF projects monitored	Operational Budget
	Provision of Fire brigade services vehicles	17 Municipalities supported on Fire Brigade Services	10 000
	Development of a Provincial Flood Management Strategy	17 Disaster risk reduction awareness campaigns conducted	1 000
	Monitor implementation of DDM One Plans	3 Districts monitored on the implementation of One Plans 3 DDM projects monitored in Traditional communities	Operational Budget

PART C: MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

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.

5.1.1 Office of the MEC

5.1.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Efficient and effective administrative support provided to the Department	Political guidance provided to Executive Mayors of Municipalities	Number of MUNIMEC forum held	1	2	2	2	2	2	2

5.1.1.2 Output indicators: annual and quarterly targets

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

5.1.2 Corporate Services

5.1.2.1 Finance

5.1.2.1.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Efficient and effective administrative support provided to the Department	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
	Risk management reports approved	Number of risk management reports approved	4	4	4	4	5	5	5

5.1.2.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
Number of risk management reports approved	5	1	1	1	2

5.1.2.2 Human Resource Management

5.1.2.2.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Efficient and effective administrative support provided to the Department	Compliance to applicable prescripts	Percentage of compliance to applicable prescripts	-	-	-	-	100%	100%	100%

5.1.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Percentage of compliance to applicable prescripts	100% (4)	100% (4)	100% (4)	100% (4)	100% (4)

5.1.2.3 Security Management

5.1.2.3.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Efficient and effective administrative support provided to the Department	Security assessments conducted	Number of security assessments conducted	-	-	-	8	8	8	8

5.1.2.3.2 Output indicators: annual and quarterly targets

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

5.1.2.4 Planning and Programme Management

5.1.2.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Efficient and effective administrative support provided to the Department	Performance reports approved	Number of performance reports approved	-	-	-	-	7	7	7

5.1.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of performance reports approved	7	2	1	2	2

5.1.2.5 Communication and IT Support

5.1.2.5.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			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	17
	Departmental Talk-shows coordinated	Number of Talk-shows coordinated	-	-	-	12	12	12	12
	Departmental Disaster Management Plan Developed	Number of Departmental Disaster Management plan developed	-	-	-	-	1	-	-
	Assessment reports on the functionality of the disaster management integrated information system	Number of assessment reports on the functionality of the disaster management integrated information system	-	-	-	-	4	4	4

5.1.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Departmental publications designed	17	4	5	4	4
Number of Talk-shows coordinated	12	3	3	3	3
Number of Departmental Disaster Management plan developed	1	-	-	-	1
Number of assessment reports on the functionality of the disaster management integrated information system	4	1	1	1	1

5.1.3 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. ❖ The program also prioritises issues from the 2019–2024 MTSF Priority 1 Outcome 5: mainstreaming gender, empowering youth, and empowering people with disabilities. This is done by implementing an employment equity plan, giving women priority in the implementation of a skills development program, and ensuring that women are represented in bids that are awarded and that payments are made to suppliers within 30 days.
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5.1.4 Programme 1: Resource Considerations

Table 3: Summary of Payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10,060	10,060	8,055	7,791	8,541	10,501	9,192	9,605	9,788
2. Corporate Services	133, 979	117,138	132,517	143,054	142,304	140,344	159,288	166,826	181,684
Total payments and estimates: Programme 1	144,039	127,198	140,572	150,845	150,845	150,845	168,480	176,431	191,472

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	132,364	121,363	132,465	146,810	144,503	143,227	160,813	167,350	174,352
Compensation of employees	83,316	79,761	77,760	87,515	87,515	86,246	92,414	96,517	97,974
Goods and services	49,048	41,602	54,705	59,295	56,988	56,981	68,399	70,833	76,378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,449	2,293	3,521	1,457	1,457	2,733	1,910	1,996	2,085
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,415	2,241	3,470	1,358	1,358	2,663	1,800	1,881	1,965
Payments for capital assets	8,941	3,502	4,586	2,578	4,885	4,885	5,757	7,085	15,035
Building and other fixed structures	527	-	-	-	-	-	-	-	-
Machinery and equipment	8,414	3,502	4,586	2,578	4,885	4,885	5,757	7,085	15,035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	40	-	-	-	-	-	-	-
Total economic classification	144,039	127,198	140,572	150,845	150,845	150,845	168,480	176,431	191,472

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 R68.399 million or 42 percent.

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Municipal Senior Management with signed Performance Agreements	Number of municipalities assessed on signed Senior Management Performance Agreements	20	20	20	20	20	20	20
	Municipalities implementing systems and procedures for personnel administration in line with S67 of MSA	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	20	20	20	20	20
	Municipalities with effective S79&S80 committees	Number of municipalities monitored on effectiveness of S79&S80 committees	20	20	20	20	20	20	20
	Municipalities with effective LLFs	Number of municipalities monitored on effectiveness of LLFs	20	20	20	20	20	20	20
	Municipalities with effective Troikas	Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20	20	20	20	20	20	20
	Municipalities complying with chapter 2 of the municipal Staff Regulations on the Organisational Structure	Number of municipalities supported to comply with chapter 2 of the municipal Staff Regulations on the Organisational Structure	-	-	-	-	20	20	20
	Municipalities with reviewed By-Laws	Number of municipalities supported to review Municipal By-Laws	17	9	9	12	14	14	14
	Municipalities cascading PMDS to staff below senior managers	Number of municipalities monitored on cascading PMDS to staff below senior managers in terms of chapter 4 of the Municipal Staff Regulations	-	-	-	5	5	15	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	6	20	20	5	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	-	20	-	-
Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20	3	7	4	6
Number of municipalities monitored on effectiveness of S79&S80 committees	20	7	7	3	3
Number of municipalities monitored on effectiveness of LLFs	20	7	7	3	3
Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20	7	7	3	3
Number of municipalities supported to comply with chapter 2 of the municipal Staff Regulations on the Organisational Structure	20	5	5	5	5
Number of municipalities supported to review Municipal By-Laws	14	4	3	3	4
Number of municipalities monitored on cascading PMDS to staff below senior managers in terms of chapter 4 of the Municipal Staff Regulations	5	-	5	-	-

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	5	1	2	1	1

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Functional IGR structures at District level	Number of district municipalities monitored on the functionality of IGR structures	-	-	-	-	3	3	3
	Municipalities with basic infrastructure in voting stations for National and Provincial Elections	Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	-	-	-	-	17	-	-
	Responses on petitions	Percentage of responses on petitions	-	-	-	2 Reports	100%	100%	100%

5.2.1.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of district municipalities monitored on the functionality of IGR Structures	3	-	3	3	3
Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	17	-	-	-	17
Percentage of responses on petitions	100%	-	100%	-	100%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved governance and performance in municipalities	Municipalities with reduced audit findings	Number of municipalities supported to reduce audit findings	-	-	-	20	20	20	20
	Revenue enhancement plans on property rates and taxes implemented in municipalities	Number of municipalities monitored on the implementation of revenue enhancement plans (property rates and taxes)	17	17	17	17	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
	Reduced Unauthorised, Irregular, Fruitless and Wasteful expenditure in municipalities	Number of municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure	-	-	4	20	20	20	20

5.2.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported to reduce audit findings	20	20	20	20	20
Number of municipalities monitored on the implementation of revenue enhancement plans (property rates and taxes)	17	4	5	4	4

5.2.2.3 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved governance and performance in municipalities	District municipalities participating in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	17	3	3	3	3	3	3
	Functional Ward Committees	Number of municipalities supported to maintain functional ward committees	17	17	17	17	17	17	17
	Feedback on resolved community concerns	Number of municipalities supported to resolve community concerns	17	17	17	17	17	17	17

5.2.3.2 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
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
	Skills Audit implemented in municipalities	Number of municipalities monitored on the implementation of the Skills Audit in line with the Local Government Municipal Staff Regulations	-	-	-	-	20	-	-
	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	3	-	3	4	4	4	4

5.2.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the implementation of WSPs	20	20	20	20	20
Number of municipalities monitored on the implementation of the Skills Audit in line with the Local Government Municipal Staff Regulations	20	-	-	-	20

5.2.4.3 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved governance and performance in municipalities	Municipal support plans monitored	Number of municipal support plans monitored	-	-	-	-	1	1	1
	Feedback on assessment of the alignment of municipal SDBIPs to IDPs	Number of municipalities supported to align SDBIPs with IDPs	20	-	-	-	20	20	20
	Feedback on the assessment of Municipal Annual Reports in line with MFMA Circular No. 63	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	-	-	-	-	20	20	20
	Municipal Monitoring and Support System developed	Number of Municipal Monitoring and Support Systems developed	-	-	-	-	1	1	-
	Section 47 report compiled as prescribed by the MSA	Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1	1	1
	Feedback to municipalities on the institutionalization of the performance management system (PMS)	Number of municipalities supported to institutionalize the performance management system (PMS)	20	20	20	20	20	20	20
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of municipalities monitored on the implementation of GBVF responsive programmes	-	-	17	17	20	20	20

5.2.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipal support plans monitored	1	1	1	1	1
Number of municipalities supported to align SDBIPs with IDPs	20	20	-	-	-
Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	20	-	20	-	-
Number of Municipal Monitoring and Support Systems developed	1	-	-	-	1

5.2.5.3 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved governance and performance in municipalities	Functional Thusong Service Centres	Number of functional Thusong Service Centres	24	24	24	23	23	23	23
	Batho Pele institutionalized in municipalities	Number of municipalities supported to institutionalize Batho Pele	4	17	17	17	20	20	20
	Municipalities monitored on the implementation of community satisfaction survey recommendations	Number of municipalities monitored on the implementation of community satisfaction survey recommendations	-	-	-	-	17	17	17

5.2.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Thusong Service Centres	23	7	6	5	5
Number of municipalities supported to institutionalize Batho Pele	20	8	6	4	2
Number of municipalities monitored on the implementation of community satisfaction survey recommendations	17	-	-	17	17

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.❑ The programme has also prioritised cross cutting issues from the 2019-2024 MTSF Priority 1 outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities by monitoring the appointment of senior managers in line with MSA regulations as well as monitoring GBVF responsive programmes implemented in municipalities.
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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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2,086	1,862	1,998	2,093	2,093	2,093	2,088	2,176	2,217
2. Municipal Administration	32,005	25,132	26,890	89,086	29,086	30,326	9,406	9,830	14,807
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	167,470	163,389	173,096	177,112	177,112	177,112	179,843	188,189	191,170
5. Capacity Development	3,749	3,155	3,583	5,359	5,359	6,368	5,666	5,944	6,091
6. Municipal Performance Monitoring, Reporting Evaluation	4,466	3,917	4,119	6,516	66,516	66,516	90,522	94,787	98,832
Total payments and estimates: Programme 2	209,776	197,455	209,686	280,166	280,166	282,415	287,525	300,926	313,117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209,776	197,455	209,686	280,166	230,166	233,241	243,925	253,397	263,459
Compensation of employees	181,230	179,191	185,582	193,895	193,895	193,895	195,969	204,690	207,760
Goods and services	28,546	18,264	24,104	86,271	36,271	39,346	47,956	48,707	55,699
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	-	-	-	-	50,000	49,174	43,600	47,529	49,658
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50,000	49,174	43,600	47,529	49,658
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209,776	197,455	209,686	280,166	280,166	282,415	287,525	300,926	313,117

Explanation of the resources contribution to achieving the outputs

The goods and services budget is increasing only by R 11.687 or 32.22 percent due to the part reclassification of budget allocation for the Municipal Systems Support for Local to payments for capital assets to cater for the capital element of the system development. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP).

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved planning, development coordination and access to basic services	Municipalities monitored on the prescribed IDP process	Number of municipalities monitored on the prescribed IDP process	20	20	20	20	20	20	20
	Legally compliant IDPs	Number of municipalities with legally complaint IDPs	20	20	20	20	20	20	20
	Districts monitored on the implementation of One Plans	Number of Districts/Metros monitored on the implementation of One Plans	-	3	3	3	3	3	3

5.3.1.2 Output indicators: annual and quarterly targets

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

5.3.1.3 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	1	1	1
	Municipal GIS compliant with SDI Act provisions	Number of municipalities supported with GIS implementation in line with the SDI Act provisions	20	8	12	16	20	20	20
	Municipal SDFs implemented	Number of municipalities supported with SDF implementation	20	20	20	20	20	20	20
	Provincial Spatial Development Framework (PSDF) projects monitored	Number of PSDF projects monitored	-	2	2	2	4	2	2

5.3.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported with SDF alignment to the SPLUMA provisions	1	1	1	1	1
Number of municipalities supported with GIS implementation in line with the SDI Act provisions	20	4	5	6	5
Number of municipalities supported with SDF implementation	20	4	5	6	5
Number of PSDF projects monitored	4	4	4	4	4

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved planning, development coordination and access to basic services	Land developments evaluated	Number of land developments evaluated	40	34	36	30	30	30	30
	Surveyed land in the province	Number of survey services rendered in the Province	249	117	219	150	150	150	150
	Processed SPLUMA matters implemented on Land Use Management	Number of municipalities supported in the implementation of SPLUMA on LUM	19	20	20	20	20	20	20
	Erven (stands) created for human settlements	Number of municipalities assisted with subdivision of land parcels to create erven for human settlements	-	-	-	3	3	3	3

5.3.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of land developments evaluated	30	5	10	10	5
Number of survey services rendered in the Province	150	35	40	40	35
Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20
Number of municipalities assisted with subdivision of land parcels to create erven for human settlements	3	-	-	-	3

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved planning, development co-ordination and access to basic services	Initiatives from LED strategies implemented in municipalities	Number of municipalities supported on the implementation of LED strategies	-	-	-	-	20	20	20
	Reviewed LED strategies	Number of municipalities supported to review LED strategies	3	3	3	3	3	3	3
	Established partnerships to implement Anti-Poverty strategy	Number of partnerships established to implement Anti-Poverty strategy	-	3	3	3	3	3	3
	Work Opportunities created through the EPWP Youth Waste Management Project	Number of Work Opportunities created through EPWP Youth Waste Management Project	93	140	140	140	190	190	190
	Districts monitored on the implementation of Economic Recovery Plans	Number of municipalities monitored on the implementation of the Economic Recovery Plans	-	-	3	3	3	3	3
	Municipal Youth Desks established	Number of municipal Youth Desks established	-	6	-	-	9	3	2
	Work opportunities reported through Community Works Programme	Number of work opportunities reported through Community Works Programme	17 Municipalities	17 Municipalities	27 436	26 000	26 000	26 000	26 000

5.3.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on the implementation of LED strategies	20	-	10	-	10
Number of municipalities supported to review LED strategies	3	3	3	3	3
Number of partnerships established to implement Anti-Poverty strategy	3	-	-	-	3
Number of work opportunities created through EPWP Youth Waste Management Project	190	190	190	190	190
Number of municipalities monitored on the implementation of the Economic Recovery Plans	3	-	3	3	3
Number of municipal Youth Desks established	9	-	-	-	9

5.3.4.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Work Opportunities reported through Community Works Programme	26 000	26 000	26 000	26 000	26 000

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		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved planning, development coordination and access to basic services	DBSA funded programmes Implemented	Number of programmes implemented by the PPMU	-	4	3	3	3	3	3
	MIG programme implemented in municipalities	Number of Municipalities monitored on the implementation of MIG programme	17	17	16	16	16	16	16
	Feedback on assessed PMU on the performance of MIG programme	Number of PMUs in municipalities assessed on MIG performance	17	17	16	16	16	16	16
	Replacement of asbestos pipes projects implemented in municipalities	Number of municipalities monitored on the replacement of asbestos pipes projects	-	-	-	-	4	4	4
	Districts expenditure on national grants	Number of districts monitored on the spending of National Grants	-	-	3	3	3	3	3
	Implementation of infrastructure delivery programme monitored in municipalities (Water, Sanitation, Electricity and Refuse Removal)	Number of municipalities monitored on the implementation of infrastructure delivery programmes	17	17	17	17	17	17	17

5.3.5.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of programmes implemented by the PPMU	3	-	-	-	3
Number of municipalities monitored on the implementation of MIG programme	16	16	16	16	16
Number of PMUs in municipalities assessed on MIG performance	16	16	-	-	16
Number of municipalities monitored on the replacement of asbestos pipes projects	4	-	4	-	4

5.3.5.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.5.4 Water Services

5.3.5.4.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Improved planning, development coordination and access to basic services	Feedback on remedial measures recommended on the monitored operations of Water Treatment Plants in municipalities	Number of municipalities monitored on the operations of Water Treatment Plants	17	17	17	17	17	17	17
	Feedback on remedial measures recommended on the monitored operations of Waste Water Treatment Plants in municipalities	Number of municipalities monitored on the operations of Waste Water Treatment Plants	17	17	17	17	17	17	17
	Development of regional dam monitored in municipalities	Number of municipalities monitored on the development of regional dam	-	-	-	1	1	1	1
	Feedback on early warning to monitored municipalities on water quality produced in Water Treatment Plants	Number of municipalities monitored on water quality produced in Water Treatment Plants	-	-	-	-	17	17	17
	Feedback on early warning to monitored municipalities on the quality of effluent in Waste Water Treatment Plants	Number of municipalities monitored on the quality of effluent in Waste Water Treatment Plants	-	-	-	-	17	17	17
	Indigent policies implemented in municipalities	Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17	17	17

5.3.5.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities monitored on the operations of Water Treatment Plants	17	5	4	4	4
Number of municipalities monitored on the operations of Waste Water Treatment Plants	17	5	4	4	4
Number of municipalities monitored on the development of regional dam	1	-	-	-	1
Number of Municipalities monitored on water quality produced in Water Treatment Plants	17	5	4	4	4
Number of municipalities monitored on the quality of effluent in Waste Water Treatment Plants	17	5	4	4	4

5.3.5.4.3 Sector specific Output indicators: annual and quarterly targets

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

5.3.6 Disaster Management

5.3.6.1 Outcomes, outputs, output indicators and targets

Outcome	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved planning, development coordination and access to basic services	Disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	17	17	17	17	17	17	17
	Disaster relief provided on implemented disaster response plans	Number of districts supported on the implementation of disaster response plans	-	-	-	-	3	3	3
	Reviewed Disaster Management plans	Number of sectors supported on the review of Disaster Management plans	-	-	-	-	25	25	25
	Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	15	17	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

5.3.6.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of disaster risk reduction awareness campaigns conducted	17	3	6	6	2
Number of districts supported on the implementation of disaster response plans	3	3	3	3	3
Number of sectors supported on the review of disaster management plans	25	5	8	7	5

5.3.6.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of municipalities supported on Fire Brigade Services	17	5	5	6	1
Number of municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3

5.3.7 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 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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5.3.8 Programme 3: Resource Considerations

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

Outcome	Outcome			Main ap- propriation	Adjusted ap- propria- tion	Revised estimste	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
1. Office Support	1,830	1,790	276	1,613	1,613	1,613	1,909	2,016	2,056
2. Spatial Planning	6,084	4,468	4,508	5,909	5,909	5,909	6,144	6,528	6,680
3. Land Use Management	15,185	12,455	13,136	13,804	13,804	13,804	14,664	15,388	15,675
4. IDP Coordination	2,642	2,485	2,716	3,828	3,828	3,828	3,734	3,906	3,975
5. Local Economic Development	6,745	7,613	7,291	8,484	9,634	9,634	8,742	6,622	6,748
6. Municipal Infrastructure	4,850	7,457	4,497	12,280	11,130	8,881	11,826	12,352	12,559
7. Disaster Management	46,688	61,358	270,613	8,234	81,427	81,427	19,396	8,799	8,950
Total payments and estimates: Programme 3	84,025	97,626	303,037	54,152	127,345	125,096	66,415	55,611	56,643

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

Outcome	Outcome			Main ap- propriation	Adjusted ap- propria- tion	Revised estimste	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
R thousand									
Current payments	84,025	97,626	267,721	54,152	102,074	99,825	56,415	55,611	56,643
Compensation of employees	37,947	35,481	32,890	46,279	45,129	42,880	47,026	49,067	49,804
Goods and services	46,078	62,145	234,831	7,873	56,945	56,945	9,389	6,544	6,839
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education intitutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	35,316	-	25,271	25,271	10,000	-	-
Building and other fixed structures	-	-	35,316	-	15,000	15,000	-	-	-
Machinery and equipment	-	-	-	-	10,271	10,271	10,000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84,025	97,626	303,037	54,152	127,345	125,096	66,415	55,611	56,643

Explanation of the resources contribution to achieving the outputs

The programme goods and services is decreasing by R46.556 million or 82 percent due to the once-off allocation budget for Disaster Relive Materials and Roll-over 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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%	100%
	Traditional Leadership succession-processed	Percentage of Traditional Leadership succession processed	100%	6 Traditional Leadership- succession claims/ disputes processed	100%	100%	100%	100%	100%
	Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	60	60	60	60	61	61	61

5.4.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of capacity building programmes implemented for Traditional Councils	2	-	1	1	-
Percentage of Traditional Leadership claims processed	100% (4)	25% (1)	25% (1)	25% (1)	25% (1)

5.4.1.3 Sector specific Output indicators: annual and quarterly targets

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

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved performance of Traditional Councils	Tools of trade provided to Traditional Councils verified	Number of Traditional Councils' tools of trade verified	1 Tool of trade procured	60	60	60	61	61	61
	Traditional/Kings' Councils supported on the holding of cultural ceremonies	Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	60	-	-	43	52	60	60

5.4.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional Councils' tools of trade verified	61	-	30	17	14
Number of Traditional/Kings Councils supported on the holding of cultural ceremonies	52	9	19	21	3

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved performance of Traditional Councils	Traditional councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	55	56	58	60	58	58	58
	Traditional councils participating in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	35	40	45	50	58	58	58
	Partnership agreements that exist between Traditional Councils and PPPs	Number of partnership agreements that exist between Traditional Councils and PPPs	3 Partnership agreements	-	-	-	4	4	4
	Traditional Councils reconstituted	Number of Traditional Councils reconstituted	-	-	-	58	50	-	-
	Traditional Councils offices constructed	Number of Traditional Councils offices constructed	-	-	-	12	23	8	8
	Traditional Councils offices renovated	Number of Traditional Councils offices renovated	-	-	-	8	18	8	8

5.4.3.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional Councils supported to participate in IDP processes	58	21	17	20	-
Number of Traditional Councils supported to participate in Ward Committees	58	12	20	16	10
Number of partnership agreements that exist between Traditional Councils and PPPs	4	-	-	-	4
Number of Traditional Councils reconstituted	50	-	-	-	50
Number of Traditional Councils offices constructed	23	-	14	-	9
Number of Traditional Councils offices renovated	18	-	-	18	-

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	16	17	18	16	18	20	20
	Traditional Councils participating in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	47	50	55	60	40	40	40

5.4.4.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Traditional land cases resolved within two months of receipt	18	5	5	4	4
Number of Traditional Councils supported to participate in Land Use Planning	40	-	-	-	40

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 sitings, 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 6: Summary of Payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2,051	1,720	2,263	2,095	1,892	1,892	2,173	2,299	2,343
2. Traditional Institutional Administration	17,261	13,971	14,782	17,785	15,085	15,085	18,720	19,565	19,904
3. Traditional Resource Administration	117,812	83,112	81,723	81,886	91,319	93,416	118,216	107,307	109,489
4. Rural Development Facilitation	5,786	8,087	5,807	80,395	64,925	63,224	113,046	66,007	68,812
5. Traditional Land Administration	3,433	3,277	2,702	3,549	3,489	3,489	3,628	3,791	3,862
Total payments and estimates: Programme 4	146,307	110,167	107,277	185,710	176,710	177,106	255,783	198,969	204,410

Table 6.1 Summary of Provincial Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	95,567	88,210	89,483	111,910	121,910	120,209	128,308	112,735	114,821
Compensation of employees	91,887	86,314	86,679	89,252	89,252	89,252	95,211	99,448	100,938
Goods and services	3,680	1,896	2,804	22,658	32,658	30,957	33,097	13,287	13,883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20,775	17,183	16,923	18,800	24,800	26,897	35,000	36,058	37,165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20,775	17,183	16,923	18,800	24,800	26,897	35,000	36,058	37,165
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29,765	4,774	871	55,000	30,000	30,000	92,475	50,176	52,424
Building and other fixed structures	-	3,185	871	55,000	30,000	30,000	77,475	50,176	52,424
Machinery and equipment	29,965	1,589	-	-	-	-	15,000	-	-
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	146,307	110,167	107,277	185,710	176,710	177,106	255,783	198,969	204,410

Explanation of the resources contribution to achieving the outputs

The programme goods and services is increasing by R 0.439 million or 1 percent from R32.658 to R 33.097 million. 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 started in 2022/2023 FY until 2025/2026 FY.

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	4	4	4
	Approved research report on Genealogy	Number of approved research reports on genealogy	6	6	6	6	4	4	4
	Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	Number of legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	6	8	8	8	8	8	8
	Initiation schools complying with Customary Initiation Act	Number of initiation schools complying with Customary Initiation Act	177	-	-	25	230	230	230
	Traditional Councils implementing Rural Invest program	Number of Traditional Councils monitored on the implementation of Rural Invest program	-	-	-	-	4	4	4

5.5.1.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of matters affecting the business of the HTL processed	4	1	1	1	1
Number of approved research reports on genealogy	4	-	2	-	2
Number of Legal services impacting on the institution of Traditional and Khoi-San Leadership rendered	8	3	2	2	1
Number of initiation schools complying with Customary Initiation Act	230	115	115	-	-
Number of Traditional Councils monitored on the implementation of Rural Invest program	4	2	1	1	-

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 interventions/campaigns for traditional leadership	Number of Anti GBVF interventions/campaigns for traditional leadership	12	3	4	4	4	4	4

5.5.2.1.2 Output indicators: annual and quarterly targets

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

5.5.2.1.3 Sector specific Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of Anti GBVF interventions/campaigns for Traditional leadership	4	1	1	1	1

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	3	7	3	6	6	6
	DDM projects in Traditional communities	Number of District Development Model projects monitored in Traditional communities		-	-	3	3	3	3
	Local houses participating in DDM structures	Number of Local houses participating in DDM structures		-	-	-	3	3	3

5.5.2.2 Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional Local Houses	3	3	3	3	3
Number of agrarian projects monitored in Traditional councils within the 3 districts	6	-	3	-	3
Number of District Development Model projects monitored in Traditional communities	3	-	-	-	3
Number of Local houses participating in DDM structures	3	3	3	3	3

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 MTSF Priority 2: Economic transformation and job creation; ❖ 2019-2024 MTSF Priority 5: Spatial integration, human settlements and local government. ❖ Redefining of tradition, culture and customs ❖ Agrarian revolution ❖ The outputs contributes to the achievement of the outcome of Developed Communities in areas of traditional leadership which can be achieved through the effective oversight role of the house of traditional leaders, the provincial committees and local houses. The effective oversight role will result in effective monitoring of government service delivery projects by the House and committees and consequently self-sustainable and developed traditional communities. The outcome contributes to achievement of the impact of the Department of spatially transformed communities and improved livelihoods. ❖ The programme has also prioritised cross cutting issues from the 2019-2024 MTSF Priority 1 outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities by supporting the work of targets group committee and Emakhosikati structure of which its purpose is to ensure gender-mainstreaming regarding the incorporation of Emakhosikati in the affairs of the administration of Traditional and Khoi-San Leadership institution, as well as participating in the affairs of Traditional and Khoi-San Communities and Government programmes regulations as well as conducting Anti-GBVF awareness campaigns for traditional Councils.
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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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration of House of Traditional Leaders	9,027	5,793	5,580	8,756	8,758	9,620	10,839	11,343	11,599
2. Committees and Local Houses of Traditional Leaders	12,291	11,742	10,421	10,655	10,655	11,492	11,766	12,354	12,600
Total payments and estimates: Programme 5	21,318	17,535	16,001	19,411	19,411	21,112	22,605	23,697	24,199

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21,318	17,067	16,001	19,411	19,411	21,112	22,605	23,697	24,199
Compensation of employees	14,751	15,682	13,577	17,438	17,437	17,438	17,965	18,763	19,046
Goods and services	6,567	1,385	2,424	1,973	1,973	3,674	4,640	4,934	5,153
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	-	-	-	-	-	-	-
Building 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	21,318	17,535	16,001	19,411	19,411	21,112	22,605	23,697	24,199

Explanation of the resources contribution to achieving the outputs

The programme goods and services is increasing from R1.973 to R4.640 which translate an increase of R2.667 million or 135 percent in order to stabilize the budget to carry all the operational needs of the programme.

6. Updated Key Risks and mitigation from the Strategic Plan

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

Outcomes	Key Risks	Risks Mitigation
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 vacancy posts and approvals counter offers • Optimal utilisation of the existing human capital and financial resources • Feedback on draft organisational structure
Improved governance and performance by municipalities	Insufficient human resource capacity in municipalities to carry out their legislative mandate	<ul style="list-style-type: none"> • Monitor and support municipalities to fill critical senior managers vacant posts in municipalities with relevant capacity • Monitor whether Organogram are in line with the Municipal Staff Regulations
	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 and Provincial APPs 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 job opportunities through • EPWP Youth Waste management project • Monitor and support implementation of Provincial Anti-Poverty Strategy and provide feedback report. • Monitor and support District LED stakeholder engagement fora for joint planning and implementation of LED initiatives • Monitor and support the implementation of District Economic Reconstruction and 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 2024/25 financial year to PSDF proposals
Improved performance of Traditional Councils	Traditional community's needs not prioritized due to poor functionality of traditional councils	<ul style="list-style-type: none"> • Provision of administrative grants to Traditional Councils • Support Traditional Councils to participate in Municipal affairs
	Lack of Financial viability of Traditional Institutions	<ul style="list-style-type: none"> • Capacitate and monitor Traditional Councils to manage their finances
Developed Communities in areas of traditional leadership	Inadequate implementation of government programmes in Traditional Councils	<ul style="list-style-type: none"> • Capacitate members to conduct effective oversight • Conduct oversight visits and compile a report • The 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 23 Traditional Councils offices	Programme 4: Traditional Institutional Management	Infrastructure development for Traditional Council offices	Traditional councils offices constructed	1 July 2023	31 March 2024	87 475	-
2.	Renovation of 18 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 2023	31 March 2024		-

9. Public Private Partnerships

The Department does not have public-private partnerships

PART D: TECHNICAL INDICATOR DESCRIPTION FOR 2023/24 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 risks strategies are producing the desired results of mitigating risks
Source of data	Quarterly risk management reports from Departmental programmes
Method of Calculation / Assessment	Manual count the number of risk management reports
Means of verification	Risk assessment report, Risk management report, FMCMM Report, Audit action plans, Income and Expenditure reports
Assumptions	Updated Risk Registers
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	5 Quarterly reports on risk management
Indicator Responsibility	Chief Financial Officer

1.2.2 Human Resources Management

Indicator Title	Percentage of compliance to applicable prescripts
Definition	Assessment of compliance in terms of legislation (Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA) to ensure that the Department is operating within applicable legislation
Source of data	Public Service Act, Public Service Regulations, Protection of Personal Information Act (POPIA), Promotion of Access to Information Act (PAIA)
Method of Calculation / Assessment	Manual count of implemented skills programme
Means of verification	Assessment report on compliance to applicable legislation and completed checklist on the compliance with the legislation
Assumptions	Compliance to applicable legislation
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	Full compliance with applicable legislation
Indicator Responsibility	Chief Director: Corporate Services

1.2.3 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

1.2.4 Planning and Programme Management

Indicator Title	Number of Performance Reports approved
Definition	Compilation and approval of Quarterly and 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 development of Annual Report
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	Annual report and Quarterly reports approved
Indicator Responsibility	Chief Financial Officer

1.2.5 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
Indicator Title	Number of Departmental Disaster Management plan developed
Definition	Development of the disaster Management plan which will include: Business continuity Disaster recovery Contingency plan communicable dieses response plan
Source of data	Inputs from all officials and relevant stakeholders
Method of Calculation / Assessment	Simple count of Disaster Management plan
Means of verification	Approved Department Disaster Management Plan
Assumptions	The Disaster Management Plan will address the risks associated with any disasters affecting 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	Annual
Desired performance	Disaster Management plan for the Department developed
Indicator Responsibility	Chief Director: Corporate Services

Indicator Title	Number of assessment reports on the functionality of the Disaster Management Integrated Information system
Definition	Assess the functionality of the disaster management Integrated Information system to determine if the existing system is fit for purpose and explore other option of upgrading A functional Disaster Management Integrated Information system: <ul style="list-style-type: none"> • Provide early warning to stakeholders on disaster weather conditions • Enables stakeholders to report disaster incidences and progress on implementation of response plans • Avail information disaster incidences reported, risks identified, progress on the implementation of response plans • Generate reports on Disaster related incidences
Source of data	Technical assessment of the Disaster Management Integrated Information system
Method of Calculation / Assessment	Count the number of assessment reports on the functionality of the Disaster Management Integrated Information system
Means of verification	Assessment report on the assessment reports on the functionality of the Disaster Management Integrated Information system
Assumptions	Disaster Management Integrated Information system 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	Functional Disaster Management Integrated Information system
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 signed performance contracts by municipal managers and managers directly accountable to municipal managers in time as required by applicable legislation to the Department. Assess the compliance of the signed performance agreements with the relevant legislation using the Performance Agreement assessment tool. Provide feedback on compliance with the applicable legislation.
Source of data	Letters issued to Municipalities requesting signed Performance Agreements for Senior Managers
Method of calculation/ Assessment	Simple count of municipalities assessed on signed Senior Management Performance Agreements
Means of verification	Signed performance agreement, assessment report on signed Senior Management Performance Agreements and Feedback letters to municipalities
Assumptions	Senior managers have signed performance agreements
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	Signed Performance Agreements of senior managers in municipalities compliant with relevant legislation
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	Assess the implementation of systems and procedures of the following 3 deliverables of on human resources in line with s67 of the MSA: <ul style="list-style-type: none"> Recruitment and selection policy Grievance and disciplinary procedure Transfer policy Provide recommendations on the identified gaps for improvement
Source of data	Letters issued to Municipalities requesting information on the implementation of systems and procedures of the following 3 deliverables of on human resources in line with s67 of the MSA
Method of calculation/ Assessment	Simple count of the municipalities monitored on implementation of S67 of MSA
Means of verification	Monitoring report the implementation of systems and procedures for personnel administration in line with S67 of the MSA. Feedback reports to municipalities
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	Municipalities implementing systems and procedures for personnel administration in line with S67 of the MSA
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on effectiveness of S79&S80 committees
Definition	Monitor the functionality of Section 79&80 committees as per the Local Government Municipal Structures Act of 1998 and provide feedback on corrective measures. Functional section 79&80 committee should have scheduled meetings and take recommendations to council for resolutions
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 and S80
Means of verification	Assessment report on effectiveness of S79 and 80 committees Minutes/ report and attendance registers from municipalities Feedback letters to municipalities
Assumptions	Municipalities have effective S79 & S 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	Improved performance and service delivery by municipalities
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities monitored on effectiveness of LLFs
Definition	Monitor the functionality of Local Labour Forum (LLF) as per the Labour Relation Act Functional LLF should have scheduled meetings and be composed legislatively and provide feedback on gaps identified
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 LLF
Means of verification	Assessment report on effectiveness of LLF Minutes/ report and attendance registers from municipalities Feedback letters to municipalities
Assumptions	Municipalities have effective LLFs
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 the municipal TROIKA in executing its functions
Definition	Monitor the functionality of TROIKA through the assessment of their roles and functions using Troika Guidelines in order to maximise good governance and service delivery in municipalities. Functional Troika should have frequent meetings to discuss governance and service delivery issues
Source of data	Troika guidelines completed by municipalities
Method of calculation/ Assessment	Simple count of the number of municipalities monitored on functionality of TROIKA
Means of verification	Assessment report on functionality of the Municipal TROIKA in executing its functions, Troika Guidelines
Assumptions	Municipalities have effective Municipal TROIKA
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 chapter 2 of the municipal Staff Regulations on the Organisational Structure
Definition	This indicator seeks to monitor compliance with chapter 2 of the Municipal Staff Regulations on the Organisational Structure (Organisational Design) by: <ul style="list-style-type: none"> • Verifying the required departments, required structural layers, structural shape and span of control. • Verifying advertised post that are in the organisational structure Provide feedback on compliance with chapter 2 of the Municipal Staff Regulations on the Organisational Structure (Organisational Design) by municipalities
Source of data	Letters issued to Municipalities requesting approved organizational structure
Method of calculation/ Assessment	Simple count of the number of municipalities supported to comply with chapter 2 of the Municipal Staff Regulations on the Organisational Structure
Means of verification	Assessment report on compliance of chapter 2 of the Municipal Staff Regulations on the Organisational Structure by municipalities Feedback letters to municipalities
Assumptions	Municipalities with approved Organisational Structures
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 organizational structures that comply with chapter 2 of the Municipal Staff Regulations on the Organisational Structure
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to review municipal By-Laws
Definition	Municipalities supported with the generic municipal by-laws framework for customisation in their local circumstances to review and 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.(Co-ordinate engagement sessions with Strategic partners to provide hands and or/ technical support to identified municipalities)
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 on municipalities supported to review and develop municipal by-laws Agenda and attendance registers
Assumptions	Municipalities have reviewed Municipal By-Laws
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	Reviewed municipal By-laws
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities monitored on cascading PMDS to staff below senior managers in terms of chapter 4 of the Municipal Staff Regulations
Definition	Chapter 4 of the Regulations on municipal staff requires municipal officials below section 56 managers to sign Performance Agreements. Monitor the signing of performance contracts by official below senior managers as required by legislation and assess the compliance with the relevant legislation and provide feedback
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 4 of the Regulations on municipal staff
Assumptions	Municipalities have cascaded PMDS to staff below senior managers
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	PMDS cascaded to staff below senior managers in terms of chapter 4 of the Regulations Municipal Staff
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers
Definition	The indicator seeks to monitor and support municipalities to comply with MSA regulations on the appointment of senior managers. It tracks municipalities assisted with the recruitment and selection processes of senior managers in terms of MSA and related regulations through prescribed instruments Nature of Support. 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 Tracking of employment contracts of senior managers to verify posts that are to be vacant. Assist municipalities with the development of recruitment acceleration plans. Provide MEC's concurrence on the appointment of suitably qualified candidate
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 appointment of staff)
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/ or workshops conducted
Assumptions	Municipalities understands their obligation in terms of compliance with the MSA
Calculation Type	Cumulative (year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation
Indicator Responsibility	Head of Municipal Administration

2.1.1 Inter-Governmental Relations

Indicator Title	Number of district municipalities monitored on the functionality of IGR Structures
Definition	Compile an assessment report on functionality of both, political and administration IGR Structures in line with the IGR Framework. Ensuring that the District Forums are working with their Local Municipalities and other spheres of government.
Source of data	Schedule of meetings for IGR structures at district level
Method of calculation/ Assessment	Simple count of the number of reports on the functionality of District Municipalities IGR structures
Means of verification	Reports on district municipalities monitored on the functionality of IGR Structures, attendance register and agenda
Assumptions	Municipalities have functional IGR Structures
Calculation Type	Non-Cumulative
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting cycle	Quarterly
Desired Performance	Functional IGR structures (IGR structures at district level convening meetings)
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections
Definition	Monitor the provision of basic infrastructure (Water, sanitation, electricity, refuse removal access roads) for the preparation of National and Provincial Elections
Source of data	District Task Team Reports on preparation and readiness of Municipalities for National and Provincial elections
Method of calculation/ Assessment	Simple count of the number of municipalities supported
Means of verification	Assessment report on municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections
Assumptions	Municipalities have basic infrastructure in voting stations
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	Basic infrastructure services monitored in voting districts
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Percentage of responses on petitions
Definition	Coordinate municipalities to provide responses on petitions
Source of data	Responses by municipalities on petitions
Method of calculation/ Assessment	Number of responses on petitions coordinated divided by the number of petitions received
Means of verification	Reports on petition responses
Assumptions	Municipalities are responding to petitions received from 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	Municipalities capable of responding to petitions
Indicator Responsibility	Chief Director: Local Governance

2.2. Municipal Finance

Indicator Title	Number of municipalities supported to reduce audit findings
Definition	<p>This indicator is seeks to assist municipalities to reduce audit findings in an effort to improve audit outcomes by:</p> <ul style="list-style-type: none"> • Compile a report to legislature on the state of municipal finances in terms of section 131 of the MFMA. • Assist in the development of audit action plans as per the AG findings in collaboration with Provincial Treasury • Verify implementation of the audit action plans to determine whether municipalities have adequately addressed the issues raised by the Auditor-General in the audit reports • Provide feedback on the implementation of audit action plans to municipalities. • Implementation of the integrated audit support plan in collaboration with Provincial Treasury, SALGA and District municipalities. • Review of AFS, bank reconciliation and assets register reconciliations in identified municipalities
Source of data	Audited AFS, audit report, Audit action plans, management letters and quarterly report on integrated Audit improvement support plan.
Method of Calculation / Assessment	Count number of municipalities supported to reduce audit findings
Means of verification	Consolidated quarterly report on the implementation of audit action plans, integrated support plan and feedback letters to municipalities
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	Chief Director: Local Governance
Indicator Title	Number of municipalities monitored on the implementation of revenue enhancement plans (property rates and taxes)
Definition	<p>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, then to recover arrear debt.</p> <ul style="list-style-type: none"> • Assist with Verifications and payment of property rates and taxes in improving revenue. • Verify progress on the implementation of budget funding plans • Guide municipalities to reconcile valuation roll and financial system using a standard valuation roll and financial system reconciliation template
Source of data	<p>Rates policies, rates tariffs, valuation roll and supplementary roll</p> <p>Circulate a standard valuation roll and financial system reconciliation template to municipalities</p>
Method of Calculation / Assessment	Simple count of municipalities monitored
Means of verification	Proof of payment and rate schedule
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 revenue collection rate
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities guided to comply with the MPRA
Definition	Guide municipalities towards improving the extent to which municipalities comply with the 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, Fruitless and Wasteful expenditure
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular Wasteful and Fruitless expenditure <ul style="list-style-type: none"> • Verify the implementation of UIFW reduction strategy by municipalities • Verify the implementation of upper limits of salaries allowances and benefits of different members of municipal council's to curb irregular expenditure on over payment of remuneration of municipal councillors • Verify implementation of recommendations by Governance structures on UIFWs (Risk management Committee, MPACs, audit committee, internal and external audit) • Verify the implementation of consequence management • Provide feedback on recommendations to reduce UIFW
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 Feedback letters on recommendations to reduce UIFW
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

2.3 Public Participation

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 (reported per district)
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 from District Municipalities and departmental assessment report
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 Score Card 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 to develop responsive improvement plans to address community concerns including developing a complaints register to monitor the 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.
Source of data	Community concerns reports (early warnings and protest marches)
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 analysis tools, functionality criteria) <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting of provincial community concerns; 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.
Indicator Responsibility	Chief Director: Local Governance

2.4 Capacity Development

Indicator Title	Number of municipalities monitored on the implementation of WSPs
Definition	To track skills gap within the Municipalities
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 municipalities monitored on the implementation of the Skills Audit in line with the Local Government Municipal Staff Regulations
Definition	To verify implementation of skills audit in municipalities in line with the Local Government Municipal Staff Regulations Assist identified municipalities to conduct skills audit (track skills gap)
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 the Skills Audit
Means of verification	Report on Skills Audit
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	Annual
Desired performance	Municipalities conducting Skills Audit 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 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

2.5 Municipal Performance Monitoring Reporting and Evaluation

Indicator Title	Number of municipal support plans monitored
Definition	The indicator seeks to assess the implementation of interventions and report on support provided to municipalities by COGTA and Provincial Treasury through the Integrated Municipal Support Plan (IMSP) and provide recommendations in contributing towards improved service delivery. The assessment is on the following identified key performance areas (Good Governance, Basic Services, Financial Management, Institutional Capacity & Administrative Capability and Public Participation)
Source of data	Quarterly monitoring reports from COGTA
Method of Calculation / Assessment	Simple count of number of reports compiled
Means of verification	Report on Municipal Support Plans monitored
Assumptions	Service delivery improved within local 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	Quarterly
Desired performance	Improved service delivery in municipalities
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipalities supported to align SDBIPs with IDPs
Definition	Assess municipal SDBIPs for alignment to IDPs in line with (MFMA Circular No.13, National Treasury Framework for Managing Programme Performance Information, Municipal Systems Act (2000), Municipal Finance Management Act (2003), Municipal Planning and Performance Management Regulations (2001) and Municipal Performance Management Regulations (2006)
Source of data	IDPs and SDBIPs from municipalities
Method of Calculation / Assessment	Manual count of number of municipalities supported
Means of verification	Assessment report on the alignment of Municipal SDBIPs to IDPs
Assumptions	Municipalities have SDBIPs and IDPs
Calculation Type	Non-cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	All municipal SDBIPs compliant to legislation
Indicator Responsibility	Chief Director: Local Governance
Indicator Title	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63
Definition	Assess Municipal performance against the implementation of Service Delivery Budget and Implementation Plans (SDBIPs) and Annual Performance Reports for compliance to MFMA Circular No. 63 before submission to Auditor-General
Source of data	SDBIPs, municipal performance reports and draft Annual Performance Reports from municipalities
Method of Calculation / Assessment	Manual count of the number of assessments conducted
Means of verification	Assessment report on the compliance of Annual Performance Reports to MFMA Circular No. 63
Assumptions	Municipalities have draft Annual Performance 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: N/A Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Municipal Annual Performance Reports compliant to MFM Circular No. 63
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipal monitoring and support systems developed
Definition	Development, implementation and maintenance of a Municipal monitoring and support system
Source of data	IDPs, SDBIPs, General Notice No. 110 of MSA, 2000
Method of Calculation / Assessment	Count of the number of municipal monitoring and support systems developed
Means of verification	Municipal monitoring and support system developed
Assumptions	Municipalities will use the system to report on performance to COGTA
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 compliance to reporting by municipalities
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	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 implementing GBVF programmes
Indicator Responsibility	Chief Director: Local Governance

2.6 Service Delivery Improvement Unit

Indicator Title	Number of functional Thusong Service Centres
Definition	Assessment of the provision of a minimum of five (05) government services in Thusong Service Centres to communities in line with GCIS framework.
Source of data	Standard assessment tool completed by Thusong Service Centre Managers
Method of Calculation / Assessment	Simple count of the number of TSCs assessed on functionality
Means of verification	Filled assessment tool/questionnaire on the functionality of TSCs
Assumptions	Access to government information and services in 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	Adherence to Batho Pele in 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	Municipalities with service charter and standards which is a requirement of Batho Pele
Indicator Responsibility	Chief Director: Local Governance

Indicator Title	Number of municipalities monitored on the implementation of community satisfaction survey recommendations
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 municipalities monitored on the implementation of community satisfaction survey recommendations
Means of verification	Monitoring reports on the implementation of Community satisfaction survey recommendations
Assumptions	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	Bi-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: 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, IDPs and One Plans will contribute to spatial integration
Reporting Cycle	Annual
Desired Performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator Responsibility	Chief Director: Development and Planning
Indicator title	Number of Districts/ Metros monitored on the implementation of One Plans
Definition	<p>This refers to the implementation of One Plans for the Districts in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities</p> <p>Monitor progress on the implementation of the DDM One Plans using standardized monitoring tool. The department assess progress on the implementation of DDM One Plan, compile a consolidated report. Provide feedback on areas of improvements to district municipalities on the implementation of DDM One Plan.</p>
Source of data	<p>One plans APPs District Development Model District profiles DGDPs Municipal IDPs Sector Plans/ Spatial Development Frameworks</p> <p>The department circulate the standardized monitoring tool to the districts for reporting progress on the implementation of the DDM One Plans.</p>
Method of Calculation / Assessment	Count the number of District and Metro Joined-Up plans developed
Means of verification	<p>Approved District One Plans Populated assessment template Monitoring tool from district municipalities Feedback letters to municipalities Report on the implementation of DDM One Plan.</p>
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	<p>All targeted Districts</p> <p>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</p> <p>Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA, IDPs and One Plans will contribute to spatial integration</p>
Reporting Cycle	Bi-Annual
Desired Performance	<p>Approved District and Metro Joined-Up Plans District Development Plans implemented in line with SDF proposals</p>
Indicator Responsibility	Chief Director: Development and Planning

3.2 Spatial Planning

Indicator Title	Number of municipalities supported with SDF alignment to the SPLUMA provisions
Definition	<p>The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is a national framework act that requires provincial legislation to enable municipalities to enact spatial planning and land use management by-laws. Chapter 4 of SPLUMA dictates how SDFs should be compiled, the contents thereof as well as how they should be used by any authority required or mandated to make a land development decision in terms of SPLUMA.</p> <p>A municipal Spatial Development Framework is a framework that seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP.</p> <p>Assessment of municipal SDF alignment to SPLUMA provisions</p>
Source of data	Municipal SDF, Municipal Spatial Planning and Land Use Management By-law, The Spatial Planning and Land Use Management Act, 16 of 2013, Municipal Council Resolutions required during SDF review/development process, Notices published in the media and Provincial Gazette required during SDF review/development process
Method of Calculation / Assessment	Simple count of municipalities supported with SDF alignment to the SPLUMA
Means of verification	SDF/SPLUMA alignment reports for 20 municipalities
Assumptions	All municipalities have SDFs in place
Calculation Type	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 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	<p>Spatial Development Framework is an integral component of the Integrated Development Plan (IDP). It translates the IDP spatially and shows how IDP implementation should occur in an area.</p> <p>The assessment of the SDF implementation in the municipalities determines whether the SDFs are implemented through IDP projects and alignment to the IUDF</p>
Source of data	Municipal SDF, IDP and Land Use Scheme (LUS), Integrated Urban Development Framework, Record of development applications approved or declined by Municipal Planning Tribunal or Authorized Official, the spatial location of capital projects in municipalities
Method of Calculation / Assessment	Simple count of the number of municipalities supported with SDF implementation
Means of verification	SDF Implementation Assessment Reports per municipality with recommendations.
Assumptions	All municipalities are implementing their SDFs
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: MPSDF objective-Liveability and sense of place, Connectivity and corridor functionality, Sustainable concentration and Agglomeration, Conservation of resource utilization, Liveability and sense of place, Rural Diversity and Transformation • Description of spatial impact: Change In spatial patterns of all local municipalities through the implementation of SPLUMA on LUS will contribute to spatial integration
Reporting Cycle	Quarterly
Desired performance	Development in municipalities consistent with SDF proposals
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of 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 land developments evaluated
Definition	Technical evaluations and site inspections (where required) conducted by the town and regional planners on land developments (spatial planning and land use management matters).
Source of data	Planning files opened on land development matters to be considered and evaluated by the Department
Method of Calculation / Assessment	Simple count of the number of land development evaluations conducted by town and regional planners
Means of verification	Report on number of land developments evaluated as well as copy of evaluation report by town and regional planner
Assumptions	Land development 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	Evaluated land developments must support sustainable 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	Targeted 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 of municipalities on Land Use Management. Provision of Land use management administration and technical support service through feedback to municipalities and to monitor implementation of prevention measures for land invasion in Municipalities
Source of data	Responses from municipalities on elements of SPLUMA implementation, Land Use Schemes, By-laws and reporting by District Municipalities on land invasion.
Method of Calculation / Assessment	Simple count of number of municipalities supported through feedback provided in the implementation of SPLUMA on LUM and reporting by District Municipalities on land invasion.
Means of verification	Report on assessment of the number of municipalities supported in the implementation of SPLUMA on LUM and feedback reports to municipalities.
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 to create erven for human settlements
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 settlements.
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

3.4 Local Economic Development

Indicator Title	Number of municipalities supported on the implementation of LED strategies
Definition	Evaluate the implementation of LED strategy of municipality 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 priorities implemented in line with the LED strategy Implementation plan
Means of Verification	Report on Initiatives from LED strategies implemented in municipalities, Report on the functionality of LED Forums, Minutes and Attendance Registers
Assumptions	Local Stakeholders jointly plan, implement and monitor LED Initiatives in line with the LED implementation plan
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	Bi-Annual
Desired performance	Initiatives from LED strategies implemented in municipalities, 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. Implementation plan aligned as per the approved LED Strategy
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 LED 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 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, DDM One plans
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 and LED Initiatives in line with the LED Strategies
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 Youth Waste Management Project
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 municipal Youth Desks established
Definition	Municipalities providing youth development and empowerment services for economic opportunities through youth desks
Source of data	SERO report, Municipal IDPs and reports on LED programme regarding jobs created
Method of Calculation / Assessment	Simple count of the number of municipal youth desks established
Means of verification	Report on the number of municipal youth desks established
Assumptions	Economic opportunities created for youth
Calculation Type	Non-Cumulative
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Reporting Cycle	Annual
Desired performance	Youth desks established in municipalities where youth development and empowerment services will be provided
Indicator Responsibility	Chief Director: Development and Planning
Indicator Title	Number of work opportunities reported through Community Works Programme
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	<ul style="list-style-type: none"> • 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 • 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 the PPMU
Definition	The Department established a Provincial PMU aimed at providing technical hands on support to municipalities with project preparation, master planning and asset care 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	MIG expenditure report and quarterly 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 municipalities monitored on the replacement of asbestos pipes projects
Definition	Municipalities are supported to register and implement projects for the replacement of asbestos pipes with an aim of improving access to water
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 and progress report on municipalities monitored on the replacement of asbestos pipes projects.
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	Bi-annual
Desired performance	Improved access to water
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)	Contribution to spatial transformation priorities: MPSPDF-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 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 . entities, General Household Survey/ Census report/ Community Survey report from the Statistics South Africa
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 Municipal Infrastructure

3.5.1 Water Services

Indicator Title	Number of municipalities monitored on the operations 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. Verify implementation of water projects in municipalities
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 and assessment reports on the operations of Water Treatment Plants
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	Operational Water Treatment Plants
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities monitored on the operations 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. Verify implementation of water projects in municipalities
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 and assessment reports on the operations of Waste Water Treatment Plants
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	Operational Waste Water Treatment Plants
Indicator Responsibility	Chief Director: Development and planning

Indicator Title	Number of municipalities monitored on the development of regional dam
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 water quality produced in Water Treatment Plants
Definition	Assessment of the management of water quality of municipal Water Treatment Plants (WTP) through verification of monthly lab results done by an accredited lab , checking sampling points onsite operational sample analysis and frequency of testing , daily log books , chemicals record keeping and challenges experienced at the plant in order to improve compliance in terms of South African Burro of Standards (SANS 241) that prescribes safe portable water for drinking purposes.
Source of data	A standard template used to verify the water quality management of the WTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the water quality management 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-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	Quarterly
Desired performance	Improved water Quality results by municipalities
Indicator Responsibility	Chief Director: Development and planning

Indicator Title	Number of municipalities monitored on the quality of effluent in Waste Water Treatment Plants
Definition	Assessment of the management of Effluent quality of municipal Waste Water Treatment Plants (WWTP) through verification of monthly lab results done by an accredited lab , checking sampling points operational sample analysis and frequency of testing , daily log books , chemicals record keeping and challenges experienced at the plant in order to improve compliance in terms Waste Water General authorisation or Waste Water licence as prescribed on the National water act 36 of 1998 that prescribes safe discharge of waste water effluent.
Source of data	A standard template used to verify the effluent quality management of the WWTP during site visits
Method of Calculation / Assessment	Simple count of the number of municipalities monitored on the effluent quality management 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-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	Quarterly
Desired performance	Improved Effluent Quality discharged by municipalities
Indicator Responsibility	Chief Director: Development and planning
Indicator Title	Number of municipalities monitored on the implementation of indigent policies
Definition	Monitor municipalities on the implementation of indigent policies through district forums
Source of data	Minutes and attendance registers
Method of Calculation / Assessment	Quantitative: Count the number of municipalities monitored
Means of verification	Report on municipalities monitored on the implementation of indigent policies
Assumptions	All municipalities have existing indigent policies
Calculation Type	Cumulative (year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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	Head Water Service

3.6 Disaster Management

Indicator Title	Number of disaster risk reduction awareness campaigns conducted
Definition	This refers to the implementation of risk reductions campaigns in municipalities based on identified prominent risks. Coordination of relevant stakeholders and risk owners to participate and conduct risk reduction 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 risk reduction strategies implemented in municipalities.
Means of verification	Signed 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 implementation of disaster response plans
Definition	This refers to supported districts on the implementation of disaster response plans. The support entails coordination of sectors on required response, provision of relief materials where required and coordination of progress from sectors on rehabilitation of damaged infrastructure.
Source of data	Municipal reports on disaster incidences that require the implementation of response plans.
Method of Calculation / Assessment	Manual count of the number of municipalities supported on the implementation of disaster response plans
Means of verification	<ul style="list-style-type: none"> • Signed letters to sectors on the implementation of response plans for reported disaster incidents. • Signed report on the support provided to districts on the implementation of disaster response plans. • Progress report on the rehabilitation of damaged infrastructure
Assumptions	Disaster management plans not implementable due to lack of budget.
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: effective municipal disaster management to protect communities and environment. • Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	Improved planning and development coordination to reduce the impact of severe weather and human made incidences
Indicator Responsibility	Chief Director: Development and Planning

Indicator Title	Number of sectors supported on the review of disaster management plans
Definition	This refers to sectors supported on the review of disaster management plans. The sectors include municipalities and provincial departments amongst others. The review also entails development of these plans for sectors without the plans. The support includes facilitation of engagement sessions with sectors to provide technical advice on the review of disaster management plans including assessments of the plans submitted to the Departments.
Source of data	Status report on the sectors that require the review of disaster management plans/Reports on the review of disaster management plans by sectors
Method of Calculation / Assessment	Manual count of number of sectors supported on the review of disaster management plans
Means of verification	Signed consolidated report on the review of disaster management plans by sectors Attendance registers on session held regarding the review of disaster management plans
Assumptions	Disaster management plans of sectors are outdated or not available and there is poor understanding on the requirements of these plans
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: effective municipal disaster management to protect communities and environment. • Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	All sectors to have responsive disaster management plans consistent with the Disaster Management Act
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. The support will be assessed against the Capacity of Authorized Persons (CAP) reports based on the South African National standards levels (SANS 10090) the progress or regression is noted and reported. The findings are captured in the Annual Fire Services Reports and is also used to guide IDP and Grant Funding processes. Awareness campaigns are also linked to the prevalent threats identified. Feedback provided to municipalities.
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: effective municipal disaster management to protect communities and environment. • Description of spatial impact: Safe and healthy environment.
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. These reports will also indicate the need for further mitigation and prevention projects and programmes by the Department of other state institutions.
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: effective municipal disaster management to protect communities and environment. Description of spatial impact: Safe and healthy environment.
Reporting Cycle	Quarterly
Desired performance	All disaster management centres functional and able to cope with the mitigation of disaster impacts.
Indicator Responsibility	Chief Director: Development and Planning

4. PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

4.1 Traditional Institutional 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 Institutional Management

Indicator Title	Percentage of Traditional Leadership claims 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	Chief Director: Traditional Institutional Management
Indicator Title	Percentage of Traditional Leadership succession 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	Non-Cumulative
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	Annual
Desired performance	All succession claims are received processed
Indicator Responsibility	Head of Traditional Institutional 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 Institutional 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 Institutional 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 Institutional Management

4.3. Rural Development Facilitation

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	Questionnaire for Traditional Councils community needs. Reports 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"> • Questionnaire for Traditional Councils community needs. • 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 Institutional Management

Indicator Title	Number of Traditional Councils supported to participate in Ward Committees
Definition	Coordination of Traditional Councils supported to participate in decision making processes at Ward Committee level in terms of Chapter 4.17(2) (d) of the MSA which states that “municipality must provide for –consultative sessions with locally recognised community organisations or traditional authorities”.
Source of data	Reports and attendance registers of ward committee meetings
Method of Calculation / Assessment	Simple count of the number of TCs supported to participate in ward committees
Means of verification	<ul style="list-style-type: none"> Attendance registers of ward committee meetings Report on the number of Traditional Councils supported to participate in ward committees
Assumptions	Participation of Traditional Councils in ward committees
Calculation Type	Cumulative (Year-end)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Reporting Cycle	Quarterly
Desired performance	Participation of Traditional Councils in service delivery processes
Indicator Responsibility	Chief Director: Traditional Institutional Management
Indicator Title	Number of partnership agreements that exist between Traditional Councils and PPPs
Definition	The indicator seeks to register or record all Partnership agreements that currently exist (formal or informal) between TCs and PPPs and also the nature/scope and area of agreement.
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 Institutional 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 offices 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	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	Constructed traditional councils
Indicator Responsibility	Chief Director: Traditional Institution Management
Indicator Title	Number of Traditional Councils offices 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
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 Institutional 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 Institutional 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	List of Traditional Councils land parcels identified for agricultural development, Report on Traditional Councils participating in Land Use Planning
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	Annual
Desired performance	TCs participating in land use planning
Indicator Responsibility	Chief Director: Traditional Institutional Management

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

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

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
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 utilisation • Description of spatial impact: Agrarian transformation which contributes to rural economic node
Reporting Cycle	Quarterly
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
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	4 Research reports on Genealogy
Indicator Responsibility	Chief Director: House of Traditional Leaders

Indicator title	Number of Legal services impacting on the institution of Traditional and Khoi-San 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
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 communities participate in Law making processes
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of initiation schools complying with Customary Initiation Act
Definition	This relates to monitoring of registered initiation schools to comply with the provisions and requirements of Customary Initiation 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 Customary Initiation Act
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	All initiation schools to comply with Customary Initiation Act
Indicator Responsibility	Chief Director: House of Traditional Leaders
Indicator title	Number of Traditional Councils monitored on the implementation of Rural Invest program
Definition	Conduct visits to Traditional community to assess the implementation of the rural invest program
Source of data	Invest rural projects, invitation letters
Method of calculation	Simple count of the number of TCs monitored on invest rural program
Means of verification	Invest rural monitoring reports
Assumptions	Developed traditional community through implementation of invest rural program
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 Councils implementing Rural Invest program
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
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	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
Calculation Type	Cumulative (Year-end)
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Unemployed Youth: N/A • Target for Girl child, Boy child, Men &: N/A • Target for all vulnerable groups:
Spatial Transformation (where applicable)	<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 awareness on GBVF amongst traditional leadership communities
Indicator Responsibility	Chief Director: House of Traditional Leaders

5.2.2 Local Houses of Traditional Leaders

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
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	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 advise 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
Calculation Type	Cumulative-(yearend)
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
Reporting Cycle	Bi-Annual
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
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-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
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

Indicator title	Number of Local houses participating in DDM structures
Definition	Participation of the members of the Local Houses of Traditional Leaders' in DDM structures
Source of data	Invitation for DDM structures
Method of calculation	Simple count of the number of Local houses participating in DDM Structures
Means of verification	Report on participation in DDM structure by Traditional Leaders
Assumptions	Strengthen participation of Traditional Leaders in local spheres of Governance
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	Improve participation of Local House member in Local Governance
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	190 work opportunities created through waste management	2 446	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). The Department has shared responsibilities with the Provincial Treasury on assisting municipalities to reduce audit findings in order to improve audit outcomes and also reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure in municipalities.

Institution	Output Indicator	Annual Target	Data Source
Provincial Treasury	Number of Municipal Support Plans monitored	1 Municipal Support Plan monitored	Quarterly monitoring reports from the Department of COGTA
Provincial Treasury	Number of municipalities support to reduce audit findings	20 Municipalities support to reduce audit findings	Report on the implementation of audit action plans
Provincial Treasury	Number of Municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure	20 Municipalities supported to reduce Unauthorised, Irregular, Fruitless and Wasteful expenditure	UIF&W expenditure registers, Monthly and quarterly Progress Reports

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 Emalahleni local municipalities	COGTA	DARDLR Nkomazi LM DEDET EDM

ANNEXURE D: ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
APP	Annual Performance Plan
CIA	Customary Initiation Act
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
MPSDF	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
PICC	Provincial Initiation and Coordination Committee
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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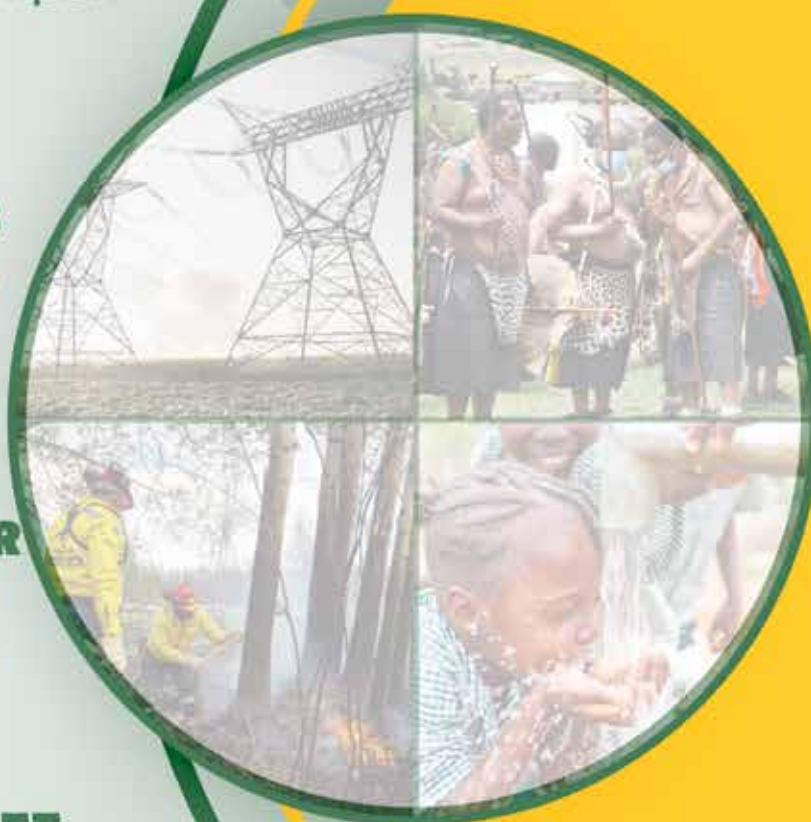
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PR128/2023

ISBN: 978-0-621-51198-7



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