

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
ANNUAL PERFORMANCE PLAN 2022-2023



cooperative governance
and traditional affairs

Department of Cooperative Governance
and Traditional Affairs
FREE STATE PROVINCE

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Executive Authority Statement.

It gives me pleasure to present the Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs for the 2022/2023 financial year. This year marks the 28th Anniversary of the democratic dispensation in South Africa. What better way to celebrate this achievement than to ensure that our democracy matures whilst bringing dignity to all our people. We work towards ensuring that we build a future where all citizens have equal access to services.

To realise this, government has laid a solid foundation over the past 28 years of democracy, through an Intergovernmental Framework as well as wall-to-wall municipalities. The Department of Cooperative Governance is at the epicentre of these initiatives. Through existing legal and policy instruments, the Department must provide “a framework for coordinating and aligning development priorities and objectives between the three spheres of government”. The sixth administration, occupies a unique window of hope and the way government works.

The Department has taken steps to create an environment in which radical economic transformation can flourish. A key element of this is the adoption of Local Economic Development (LED) as the sixth pillar of the Back-To-Basics programme. This will ensure that each and every municipality considers LED as part and parcel of its everyday function. This will be eased by the fact that the B2B forms the cornerstone of the Department’s approach to supporting local government. Municipalities will be monitored on their progress towards achieving their stated objectives.

It would be amiss not to mention our plans on disaster management. The last couple of years were the driest years in South Africa in over a century. Farmers have not had enough rainfall resulting in many farmers in need of financial assistance to aid in the recovery process of the damaging effects of the dry conditions. It is envisaged that it will take years for farmers in the Free State to recover from the adverse effects of the drought. For this reason, the Department will over the next few years support district municipalities including metro municipality with the functionality of their fire brigade services, thereby mitigating the disastrous effect that potential veld fires will have on live stock. Among the steps to be taken will be the assessment of municipalities on their capacity to implement the National Fire Safety and Prevention Strategy.

To realise full benefits of the B2B approach, the institution of traditional leadership as one of the key role players, should play a critical role. Given that, the institution of traditional leadership has a constituency base of people who live in rural areas; it has a vital role to play within the Free State Governance system to advance the developmental agenda. It therefore becomes imperative that the institution plays its role in governance.

The National Department of Traditional Affairs has assessed the functionality of Traditional Councils (TCs) in a number of provinces, and the Free State is one such province. One of the key focus areas of the assessment was the level and quality of participation of traditional leadership structures in municipal councils and their contribution to integrated development planning processes. Throughout the MTSF period, the Department will focus on creating a legislative and policy framework to address legislative gaps on participation of traditional leadership on local government level identified from the assessment.

There are some pertinent issues in relation to the institution’s co-existence, sustainability and role within democratic rule. Key amongst them is the complementary role played by both municipal councillors and traditional leaders, urbanisation and migration from rural areas to cities and modern society. As society develops and modernisation advances, change management and transformation within the institution are imperative; there must be adaptations to the operations of the institution of traditional leadership to be sustainable in the democratic era. These issues also have a bearing on whether the institution is sustainable in the long term and need to be addressed to maintain its relevance in the democratic and developmental government. There is therefore a need for a policy shift from focusing on individual traditional leaders to community development and repositioning of the institution of traditional leadership in a correct perspective, fit for purpose and ideal state.

The Department is mandated to enhance the status of the institution as the custodian of customary law, customs of communities, culture and heritage. The fatalities resulting from customary initiation practice is at an alarming

rate; the causes of which are inadequate regulation of the practice. This requires the institution to take charge and work with government to restore the dignity of the practice. Laws on customary initiation alone cannot deal away with this problem, it requires traditional leaders to be proactive in ensuring that such laws are implemented.

Similarly, related to customary practices and norms, we call upon the institution of traditional leadership to drive government transformation agenda within their statutory structures and communities in pursuit of gender equity within these structures, advancing progressive cultural practices that promote Ubuntu and social cohesion. Traditional leadership should lead the course for promotion and protection of the rights of the vulnerable groups in their communities and ensure that cultural practices and customs conform to the Bill of Rights. We commit ourselves to continue to support the institution of Traditional Leadership to enhance its work in all our traditional communities.

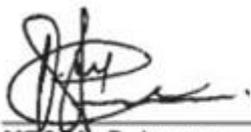
Due to a range of structural disadvantages created by apartheid, local government in South Africa is still in the process of transformation, and rural areas still require a high level of government intervention to promote development. If these interventions are to be successful and sustainable, they must be guided by a clear vision. This APP is but one aspect of this overarching vision. It is on the basis of this plan that we will have to ensure that our performance is monitored on its results.

We further call upon all role-players to work hand in hand with us ensuring that municipalities improve their management systems and practices, and appoint skilled and competent personnel towards improved municipal service delivery. By working together, we will also succeed to restore the confidence of our people in our municipalities, the primary delivery machines of the developmental state, and make municipalities the pride of our people.

I have pleasure in recommending the 2022/2023 Annual Performance Plan. As we begin the term of new administration, the APP sets the Department of Cooperative Governance and Traditional Affairs on a higher service delivery trajectory. It keeps faith with the ethos of a new dawn that is upon us. We believe our efforts will accelerate progress towards a functional, accountable, responsive, effective and efficient developmental local governance in the Free State Province. In moving towards 2020 and beyond, the Free State Department of Cooperative Governance and Traditional Affairs will, through the implementation of this Annual Performance Plan, tirelessly continue to support all our municipalities and various traditional communities.

As we continue delivering services to our communities, we recognise that government cannot act alone. Hence we call upon all stakeholders to work with us to drive the development of our municipalities, the traditional and rural communities.

Ka tshebedisano-mmoho, boitelo le boikitlaetso ha ho se ka re hlohang.



MEC M. Dukwana

**Executive Authority: Cooperative
Governance and Traditional Affairs**

10 March 2022

Accounting Officer Statement.

The priorities of the sixth Administration of government have been set out in the 2020-2025 Medium Term Strategic Framework (MTSF). The Department has developed this APP to respond to some of the outcomes that have been set out in the MTSF. We have also identified a few priorities that are outlined in this strategy, which will link our contribution to those of the sixth Administration and specifically the MTSF. The Department has a solid foundation of legislation and policies that pave the way for the mandate and priorities that need to be pursued to change the face of municipalities in the province.

Local government is widely recognized as a strategic site for service delivery as well as socio-economic development and transformation. The triple challenge of poverty, inequality and unemployment are felt most directly at local government level. This is where all our societal challenges and contradictions play themselves out.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise. The newly adopted District Coordination Model, which was launched by the National Department, is a joint effort by government to ensure that we plan in a synergised manner and utilise resources efficiently to better the lives of the people at community level. The Department is positioning itself to respond to challenges that are facing local government, particularly with delivering basic services at an acceptable level.

We are about to approach the fifth coming local government elections with confidence. The strength of our democracy and the tenacity of our systems have directly contributed to ensuring relative stability in this environment and space.

It still our wish to ensure that the Department is assisting and supporting municipalities to meet their obligations as expected. To strengthen local government strength in a manner that will transform our local communities. All planned target based on the performance indicators are well prearranged to reach our mandate with capable and skilled officials.

I would like to express word of appreciation to all Departmental official for ensuring that the Department is keen to deliver it mandate though challenges faced by the sector. With limited resources been putted forth, it is the intention that we reach all our planned targets accordingly. The support and leadership played by the Hon. MEC Dukwana in producing this plan is entirely unmeasured. I therefore present the 2022/2023 Annual Performance Plan of the Department of Cooperative Governance and Traditional Affairs.



Mokete V. Duma
Accounting Officer: Department of Cooperative Governance and Traditional Affairs

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Department of Cooperative Governance and Traditional Affairs under the guidance of Hon. MEC M. Dukwana, Executive Authority for Cooperative Governance and Traditional Affairs in the Free State Province;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Cooperative Governance and Traditional Affairs is responsible; and
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Cooperative Governance and Traditional Affairs will endeavour to achieve over the **2022/2023** financial year.



Chief Director: Corporate Service
Mr. LS Mokoena



Chief Financial Officer
Me. K Moahloli



Chief Director: Municipal Inter-governmental Support and Capacitation
Mr. L Khiba



Chief Director: Planning and Development
Mr. T Lobe



DDG: Local Governance
Mr. S Thomas

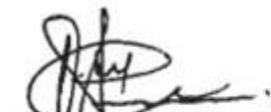


DDG Traditional Affairs
Me. A Buthelezi



Mokete V. Duma
Accounting Officer.
Mr. MV Duma

APPROVED BY:



MEC M. Dukwana
Executive Authority: Cooperative Governance and Traditional Affairs

Part A: Departmental Mandate

1. Constitutional Mandate

The mandates of the Department of Cooperative Governance and Traditional Affairs are embodied in the following Sections of the Constitution, 1996:

Section 139 provides for provincial intervention in local government. This intervention in municipalities, includes the issuing of directives, and managing interventions by the Provincial Executive Council in accordance with the provisions of section 139(1) (a), (b) and (c);

Section 154 determines that provincial governments must provide support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions in accordance with the provisions of section 154(1) and (2);

Section 155(5) and (6) determines the types of municipalities in Free State, and establishes municipalities in Free State, thereafter the Municipalities, by legislative and other measures, must be monitored and supported, in addition to which the Department must promote the development of local government capacity, to enable municipalities to perform their functions and manage their own affairs; and

Section 155 (7) stipulates that provincial governments have legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in Schedules 4 and 5, by regulating the exercise by municipalities of their executive authority referred to in section 156(1).

Chapter 12 of the Constitution of the Republic of South Africa, 1996 recognises the institution of traditional leadership and emphasises the significant role it plays in preserving the customs of traditional communities. It further defines the institution as an organ of state which justifies its place in the democratic dispensation especially in relation to governance issues.

2. Institutional Policies and Strategies

- a) The following legislation is administered by the Department:
- b) Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- c) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
- d) Local Government: Municipal Financial Management Act, 2003 (Act No. 53 of 2003)
- e) Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- f) Local Government Demarcation Act, 1998 (Act No. 6 of 2004)
- g) Local Government Municipal Electoral Act, 2000 (Act No. 27 of 2000)
- h) Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003)
- i) The National House of Traditional Leaders Act 2009 (Act No. 22 of 2009)
- j) The White Paper on Traditional Leadership
- k) Disaster Management Act, 2002 (Act No. 57 of 2002)
- l) Spatial Planning and Land Use Management Act, 2013: (Act No. 16 of 2013)
- m) Infrastructure Development Act, 2014 (Act No. 23 of 2014)
- n) Municipal Fiscal Powers and Functions Act, 2007 (Act No. 12 of 2007)
- o) The promulgation of the Bills referred to above will result in a policy shift in terms of land use and land development as well as the manner in which government may intervene in the functioning of municipalities.
- p) The MEC has approved the Provincial Framework on Traditional Leadership Dispute and Claims policy. The policy aims amongst others to address the following:

- To provide norms and standards for effective disputes and claims resolution;
- To guide the provincial department responsible for Traditional Affairs, houses of traditional leaders; traditional councils and royal families in the resolution of disputes and claims of traditional leadership and communities emanating from the implementation of applicable legislation;
- To outline the roles of the Department of Traditional Affairs; provincial departments responsible for Traditional Affairs; houses of traditional leaders; traditional councils and royal families in as far as disputes and claims are concerned;

Policy mandates have in the past created the parameters within which laws have been developed. For example, the White Paper on Developmental Local Government created the policy environment for the development of the Municipal Structures, Systems, Financial Management and Intergovernmental Relations Acts. Policy mandates are also associated with policy pronouncements such as: the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Provincial Growth and Development Plan (PGDP) which then enhance the mandate for Cooperative Governance.

3. National Development Plan and Medium Term Strategic Framework

The National Development Plan is a plan for South Africa and provides a broad strategic framework to guide key choices and actions in order to eliminate poverty, reduce inequality and unemployment by 2030. The NDP approach draws extensively on the notion of capabilities, active citizenry and inclusive economy, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. As with the Freedom Charter, NDP calls on our people to be part of an active citizenry and to take greater collective responsibility for their own development. COGTA contributes to the delivery of chapters 4, 5, 6, 8, 13, 14 and 15 of the NDP. MTSF priorities and GDP.

The National Development Plan is the collective future of people of South Africa regardless of gender and race and it is our responsibility to make it work. **Chapter 15 of the NDP: Transforming Society and Uniting the Country** emphasises that people must unite around a vision of a better South Africa. This indicates that citizens have an important role to play in bringing about transformation and holding government accountable for the services they deliver. Participation in local governance is a key principle of post-apartheid legislation. White Paper on Local Government (1998) encourages municipalities to find ways of structuring participation to enhance service delivery.

The MTSF is the short term strategy that gives effect to the NDP. The NDP and MTSF identify the following priorities that are particularly important to improve Local Government performance and ensure quality service delivery:

- Members of society have sustainable and reliable access to basic services. (Outcome 9: Sub Outcome 1).
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened (Outcome 9: Sub Outcome 2).
- Sound financial and administrative management. (Outcome 9: Sub Outcome 3).
- Promotion of social and economic development. (Outcome 9: Sub Outcome 4)
- Local public employment programmes expanded through the Community Work Programme. (Outcome 9: Sub Outcome 5).

The Medium Term Strategic Framework (MTSF) identifies key areas, priorities, or goals for implementation by the 6th Administration. The goals are as follows:

1. Economy and Jobs
2. Education, Skills and Health
3. Social Wage
4. Spatial Development & Human Settlements, Local Government

5. Social Cohesion and Safe Communities
6. Capable, Developmental & Honest Government
7. Africa & the World

4. Relevant Court Rulings

Relief not sought against the Department (Indirect Involvement)

- Vaal River Development Association vs Ngwathe – Pending
- SAMWU National Provident Fund vs Dihlabeng LM – Pending
- Matjhabeng Local Municipality vs Eskom – Pending
- Life Health Care Group / Mangaung Metro – Pending
- Dihlabeng LM v Eskom – Pending
- Maluti-A-Phofung LM vs Eskom – Pending
- Boxmore Plastic SA vs Moluti-A-Phofung
- Marten Johan Torsius and Others vs The Unlawful TRESPASSERS of Properties as Mentioned in the Notice of Motion – Pending

Relief sought against the Department (Direct Involvement)

- C Mepha vs Department of Cooperative Governance and Traditional Affairs – Pending
- Department of Cooperative Governance and Traditional Affairs vs RS Moloi – Pending
- BC Mokomela vs Department of Cooperative Governance and Traditional Affairs – Pending
- Hiptown Records Trust vs Department of Cooperative Governance and Traditional Affairs – Pending
- Edu-ads Exclusive Advertising and Promotion vs Department of Cooperative Governance and Traditional Affairs – Pending
- Matlole vs Department of Cooperative Governance and Traditional Affairs – Pending

Part B: Strategic Focus of the Department

1. Updated Situation Analysis

1.1 Corporate Services

As the custodian of Disaster management in the Province, the Department has innovated policies and systems for the human capacity to perform its mandate under declaration of the pandemic. Covid 19 has stroked other avenues in the Department but seriously on human capacity and remains a challenge until it is completely addressed and phased out. The issue of staff working intervals had to be introduced and is now in the process of being phased out but still in line to meet regulations and also to ensure that the Department is able to perform its mandate under this circumstances which were declared by the State President.

The Department will continue to focus on the following areas of employment policy or practice barriers, to drive the achievement of our employment equity targets as stipulated in the Employment Equity Plan; recruitment procedures, appointments, training and development, promotions, succession and experience planning, and retention of designated personnel.

The issue of Covid 19 pandemic has dramatically changed the entire processes and systems which were in place for the functioning of the Department but was handled and will have to be phased out as the effects scales down. Other means of working to human capacity were revised and implemented through assistance of HR – Employee Health and Wellness Unit which were guided by the DPSA. It's still mandatory of the Department to ensure its support and guidance to municipalities that they are rendering best service delivery to the entire communities of the province beyond this pandemic.

It is the responsibility of the Department to organise itself in a manner that will maximise service delivery whilst fulfilling its mandate as per the Constitution of South Africa Act 108 of 1996. The Department has identified its internal organizational needs and agrees that it should reconfigure its working arrangement to enhance the internal environment. This environmental change will have significant impact in the Medium Term Strategic Framework (MTSF) period. With the new reconfigured arrangement, the Department anticipates becoming more vigorously responsive to the needs of its clients (municipalities). In addition, filling of critical posts remains critical for the Department. Continuous capacitation of employees through training and development will work towards improving the service delivery at COGTA.

Number of Employees as at 31 March 2022 on Approved Structure:

SALARY LEVEL	PROG 1	PROG 2	PROG 3	PROG 4	PROG 5	TOTAL
1	0	0	0	0	0	0
2	19	0	0	14	3	36
3	97	0	0	36	0	133
4	2	0	0	0	0	2
5	19	1	3	3	0	26
6	0	0	0	14	0	14
7	42	18	13	12	6	91
8	18	4	7	1	0	30
9	15	10	8	0	0	33
10	2	2	0	1	0	5
11	15	5	10	0	0	30
12	5	5	10	0	1	21
13	7	6	4	1	1	19
14	2	2	0	0	0	4
15	0	2	0	1	0	3
16	1	0	0	0	0	1
MEC	1	0	0	0	0	1
TOTAL	245	55	55	83	11	449

1.2 Municipal Administration

The declaration of COVID 19 as a pandemic by the World Health Organisation and the subsequent declaration of the National State of Disaster by President Ramaphosa meant that in an effort to curb the spread of COVID 19 the country was effectively placed under lockdown, level 5 on 26 March 2020 with complete restriction on movement with the exception of medical emergency although we are in Level 1 there is still fear among municipal employees to have physical meetings. This has a detrimental effect on the plan itself for 2022/2023 financial year activities of the Directorate. Most of the normal activities are still restricted and guided by the regulation. For example, municipal visits, public participations and workshops will not properly convened due to the lockdown restrictions in place on gatherings, however the reduction of levels by the National Command Council make it a little bit possible for the directorate to call workshops and provide training in line with the minimum number as regulated. Electronical system will also need to be resorted to in some areas of our work, however the lack of municipal capacity and resources in this regard also presented a challenge. The uncooperative behaviour of municipal personnel and unavailability of resources (especially technological resources) poses a huge challenge in the directorate performance. Municipalities are experiencing high litigation and almost every day in court and that is a challenge for the unit as we are experiencing capacity problems. There is lack of capacity in as far as resources are concerned in the directorate and that is a hindrance for the directorate to attend to all municipal problems. In light of the above the municipalities are reluctant to establish fully functional legal services and that affect the directorate performance however the establishment of the Provincial Legal advisors Forum has assisted other municipalities that does not have legal services. District Legal Advisors have also committed to assist their local where they can.

1.2.1 Municipal By-laws

Section 13 sets out the Legislative Procedure for Promulgation of Municipal By-laws and the Department is mandated to assist municipalities comply with legislative requirements as set out in this section.

After promulgation of standard by-laws by the MEC, their adoption is the legislative prerogative of the municipal council in terms of Section 12 of Municipal Systems Act, 2000). Councils in municipalities may also identify and develop new by-laws not on the list of MEC's standard by-laws and the Directorate assists on request in execution of this mandate the Department developed and promulgated 45 Draft Standard by-laws; developed a compliance check list for promulgation of municipal by-laws as well as the By-law Implementation Manual.

Status for Promulgated By-laws: Free State Municipalities

Municipality	No. By-Laws
Mangaung	44
Thabo Mofutsanyana	02
Setsoto	18
Dihlabeng	05
Nketoana	11
Maluti a Phofung	19
Mantsopa	18
Phumelela	08
Xhariep	04
Letsemeng	08
Mohokare	14
Kopanaong	19
Fezile Dabi	03
Moqhaka	27
Ngwathe	08
Metsimanholo	07
Mafube	04

Lejweleputsoa	00
Masilonyana	41
Tokologo	02
Tswelopele	14
Matjhabeng	21
Nala	21

1.2.2 Exhumation and re-interment of Mortal Remains

Mandated by the Burial Ordinance 27 of 1966 the Department is responsible for the receiving and the processing of applications for exhumation and re-interment of mortal remains. The Department has achieved 100% in processing applications.

1.2.3 Local Government: Municipal Structures Act 117 of 1998

Section 20: Determination of number of councillors. The Minister published a formula in the Government Gazette; this formula was designed to determine the number of councillors for each municipality. *The formula must be based on the number of voters registered (RV) on that municipality's segment of the national common voters' roll, on a date determine in the notice.*

After the formula is finalised by the Minister, MECs have determined the number of councillors for each municipality, and to publish same in their respective Provincial Gazette.

Conditions of MECs' deviation from the Minister's formula	Restrictions
<p>If 30 or less councillors determined for municipality by Minister's formula</p> <p style="text-align: center;">↑ 3 councillors ↓</p>	<p>May be increased, but not reduced if less than 7 councillors</p>
<p>If more than 30 councillors determined for municipality by Minister's formula</p> <p style="text-align: center;">↑ 10% ↓</p>	<p>May not exceed 270 councillors in metros; and not exceed 90 councillors in local and district municipalities</p>

1.2.4 Determination of Number of Councillors of Municipalities in the Free State:

The Local Government: Municipal Structures Act, 1998.

In terms of the provisions of section 18(3) of the Local Municipal Structures Act, 1998 (Act No 117 of 1998) and in preparation of the 2021 Local Government Election the MEC determined the number of Councillors in the Free State Province as follows.

Schedule

Code	Name of Municipality	Number of Councillors
MAN	Mangaung Metropolitan Municipality	101
DC16	Xhariep District Municipality	16
FSI61	Letsemeng Local Municipality	13
FSI62	Kopanong Local Municipality	17
FS163	Mohokare Local Municipality	13

DC18	Lejweleputswa District Municipality	39
FS181	Masilonyana Local Municipality	19
FS182	Tokologo Local Municipality	13
FS183	Tswelopele Local Municipality	17
FS184	Matjhabeng Local Municipality	72
FS185	Nala Local Municipality	24
DC19	Thabo Mofutsanyane District Municipality	41
FS191	Setsoto Local Municipality	33
FSI92	Dihlabeng Local Municipality	40
FS193	Nketoana Local Municipality	18
FSI94	Maluti-a-Phofung Local Municipality	70
FS195	Phumelela Local Municipality	16
FS196	Mantsopa Local Municipality	18
DC20	Fezile Dabi District Municipality	32
FS201	Moqhaka Local Municipality	44
FS203	Ngwathe Local Municipality	37
FS204	Metsimaholo Local Municipality	46
FS205	Mafube Local Municipality	17

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

Section 25(1) A by-election must be held if a vacancy in a ward occurs, when the municipal manager of the municipality concerned does not call and set a date for a by-election within 14 days of the date of the vacancy the MEC for local government in the province, after consulting the Electoral Commission, must, by notice in the Provincial Gazette, call and set a date for the by-election, which must be held within 90 days of the date of the vacancy.

1.2.5 Current status of the vacancies in wards

The 01 November 2021 was declared the election day and in terms of preparing for that day there was a need for the Department to assess the state of readiness of the Municipalities in the Province, The Department did drafted the **Pre, During and Post Programme** wherein all Municipalities will be provided with support, the directorate was spearheading that project. The Municipal Structures Amendment Act was signed into law by the President in June 2021 and took effect on 1 November 2021 except for section 30.

The following are some of the key changes relevant;

Executive committee must no longer be elected but determined and plenary municipalities done away with i.e Mohokare, Tokologo & Letsemeng. The section 12 of this three municipalities were amended from plenary to collective executive.

The Directorate has successful assisted municipalities to have their first council sittings, establish committees and be fully functional through workshop and hands on support to the administrative staff.

Name of Municipality	Establishment of Municipal Councils
1.Mangaung	Council established with committees (no vacancy)
2.Lejweleputswa	Council established with committees (no vacancy)
3.Fezile Dabi	Council established with committees (no vacancy)
4.Xhariep	Council established with committees (no vacancy)
5.Thabo Mofutsanyana	Council established with committees (no vacancy)
6.Setsoto	Council established with committees (no vacancy)

7.Maluti a Phofung	Council established with committees (no vacancy)
8.Dihlabeng	Council established with committees (no vacancy)
9.Nketoane	Council established with committees (no vacancy)
10.Mantsopa	Council established with committees (no vacancy)
11.Mafube	Council established with committees (no vacancy)
13.Metsimaholo	Council established with committees (no vacancy)
14.Moqhaka	Council established with committees (no vacancy)
15.Ngwathe	Council established with committees (no vacancy)
16.Matjhabeng	Council established with committees (no vacancy)
17.Masilonyana	Council established with committees (no vacancy)
18.Tokologo	Council established with committees (no vacancy)
19.Tswelopele	Council established with committees (no vacancy)
20.Nala	Council established with committees (no vacancy)
21.Mohokare	Council established with committees (no vacancy)
22.Kopanong	Council established with committees (no vacancy)
23.Letsemeng	Council established with committees (no vacancy)

1.2.6 Litigation Management

The Department after utilizing various assessment tools observed an alarming behaviour in litigation management. In an effort to mitigate the high litigation rate in municipalities the Department of Co-operative Governance has identified the need to develop a Litigation Management Strategy and to establish the Free State Municipalities Legal Advisors Forum. Amongst other strategies that the unit has employed is the regular checking of the litigation registers of municipalities. A Draft Litigation Management Strategy has been developed by the Department and a consultative processes have been finalised, the Department is in monitoring of the implementation of the strategy. The Provincial Legal advisors Forum is sitting quarterly and a whatsapp group created for information sharing and peer review.

1.3 Municipal Performance Monitoring

Sections 56 and 57 of the Municipal Systems Act, No. 32 of 2000 (MSA) respectively outline the process to be followed before a person can be appointed as a municipal manager or a manager directly accountable to the municipal manager.

The MSA outlines the process to be followed before a person can be appointed as a municipal manager or a manager directly accountable to the municipal manager.

- Based on municipal organograms there are **131 senior managers' posts**;
 - Addition of 02 Senior Manager posts:
 - Thabo Mofutsanyana DM: Director Technical Services; and
 - Matjhabeng LM: Director Human Settlement.
- There are currently **93 (71%) filled** posts and **38 (29%) vacant** posts;
- Current positions filled by **women 28 (30%)**;
 - 07 MM, 03 CFO, 03 Director Technical Services, 05 Director Corporate Services, 08 Director Community Services, 01 LED &/ Planning, and 01 other posts are held by women.

Of the 23 municipalities in the province, **04 municipalities** (Lejweleputswa, Tokologo, Ngwathe, and Mafube) have filled all the top four positions which are the Municipal Manager, Chief Financial Officer, Director Corporate Services and the Director Technical Services.

The following **19 municipalities** have vacancies in the top four senior managers' posts: Mangaung Metro, Xhariep; Thabo Mofutsanyana and Fezile Dabi DMs, Letsemeng; Kopanong; Mohokare; Masilonyana; Tswelopele; Matjhabeng; Nala; Dihlabeng; Mantsopa; Setsoto; Nketoana; Phumelela; Maluti-a-Phofung; Moqhaka; and Metsimaholo LMs.

The state of Senior Manager's in municipalities is as follows:

	MUNICIPAL MANAGER	CHIEF FINANCIAL OFFICERS	DIRECTOR: TECHNICAL SERVICES
Total no. of posts	23	23	21
No. filled	18	19	16
No. vacant	05	04	05
No. of <i>females</i> appointed	07	03	03

	DIRECTOR: CORPORATE SERVICES	DIRECTOR: TOWN PLANNING	DIRECTOR: COMMUNITY SERVICES
Total no. of posts	23	10	20
No. filled	15	06	16
No. vacant	08	04	04
No. of <i>females</i> appointed	05	01	08

NB: Director Town Planning – is inclusive of Director's responsible for Planning and LED.

For more details and ease of reference, the following fixed term employment contracts are ending during the 2021 – 2022 financial year:

District	Municipality	Post	Termination Date
Mangaung	Mangaung MM	Head: Social Services	31/03/2022
		Head: Fleet & Solid Waste Management	31/03/2022
		Head: Economic & Rural Development	31/03/2022
Fezile Dabi	Moqhaka LM	Chief Financial Officer	31/03/2022
		Director: Corporate Services	31/03/2022
		Director: Community & Emergency Services	31/03/2022
		Director: LED & Planning	31/03/2022
	Ngwathe LM	Municipal Manager	31/03/2022

Submission of Employment Contracts and Performance Agreements

Section 57 of the Municipal Systems Act 32 of 2000 reads-

- (1) A person to be appointed as the municipal manager of a municipality, and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only-
 - (a) in terms of a written employment contract with the municipality complying with the provisions of this section; and
 - (b) subject to a separate performance agreement concluded annually as provided for in subsection (2).

Based on the preceding legislative requirement, herewith the outstanding employment contracts and performance agreements for the 2021/2022 municipal financial period ending 30 June 2022:

Section 82 of the Municipal Structures Act: Appointments of Municipal Managers:

Sec 82

- 0 ECs outstanding: None

- ❑ 08 PA outstanding: Fezile Dabi DM, Mohokare; Tokologo; Nala; Matjhabeng; Nketoana; Ngwathe and Metsimaholo (seconded Acting) LMs.
- ❑ 15 FDF Outstanding: Mangaung Metro (Acting City Manager); Xhariep and Fezile Dabi DMs; Mohokare; Tokologo; Nala; Matjhabeng; Dihlabeng (seconded Acting); Setsoto; Nketoana; Mantsopa; Phumelela; Ngwathe; Metsimaholo (seconded Acting) and Mafube LMs.

Sec 57

- ❑ 10 ECs outstanding: 04 Fezile Dabi DM (Chief Financial Officer, Dir. Corporate Support Services, Dir. Environmental Health & Emergency Services, and Dir. LED & Tourism); 03 Letsemeng (Chief Financial Officer, Dir. Corporate Services, and Dir. Technical Services); 01 Maluti-a-Phofung (Dir. Human Settlement); 02 Mafube (Chief Financial Officer, and Dir. Corporate Services) LMs.
- ❑ 33 PAs outstanding: 05 Fezile Dabi DM (Chief Financial Officer, Dir. Corporate Support Services, Dir. Environmental Health & Emergency Services, and Dir. LED & Tourism and Dir. Public Works & Project Management), 04 Mohokare (Chief Financial Officer, Dir. Corporate Services (Acting), Dir. Technical Services, and Dir. Community Services (Acting)), 03 Tokologo (Chief Financial Officer, Dir. Corporate Services, and Dir. Technical Services), 03 Nala (Chief Financial Officer, Dir. Corporate Services, and Dir. Technical Services), 05 Matjhabeng (Chief Financial Officer, Dir. Corporate Services (Acting), Dir. Technical Services, Dir. Community Services, and Dir. Strategic Support Services), 04 Nketoana (Chief Financial Officer, Dir. Corporate Services, Dir. Technical Services, Dir. Community Services, 04 Ngwathe (Chief Financial Officer, Dir. Corporate Services, Dir. Technical Services, and Dir. Community Services), 05 Metsimaholo LM (Chief Financial Officer (Acting), Dir. Corporate Services Support Services (Acting), Dir. Technical & Infrastructure Services, Dir. Social Services, and Dir. Economic Development & Planning).
- ❑ 57 FDF outstanding: 09 Mangaung Metro (Chief Financial Officer, Head: Corporate Services, Head: Planning, Head: Social Services, Head: Human Settlements & Housing, Head: Engineering Services, Head: Fleet & Solid Waste Management, Head: Economic & Rural Development, and Chief Metro Police), 05 Fezile Dabi DM (Chief Financial Officer, Dir. Corporate Support Services, Dir. Environmental Health & Emergency Services, and Dir. LED & Tourism and Dir. Public Works & Project Management), 04 Mohokare (Chief Financial Officer, Dir. Corporate Services (Acting), Dir. Technical Services, and Dir. Community Services (Acting)), 03 Tokologo (Chief Financial Officer, Dir. Corporate Services, and Dir. Technical Services), 03 Nala (Chief Financial Officer, Dir. Corporate Services, and Dir. Technical Services), 05 Matjhabeng (Chief Financial Officer, Dir. Corporate Services (Acting), Dir. Technical Services, Dir. Community Services, and Dir. Strategic Support Services), 04 Nketoana (Chief Financial Officer, Dir. Corporate Services, Dir. Technical Services, Dir. Community Services, 07 Maluti-a-Phofung (Chief Financial Officer, Dir. Corporate Services (Acting), Dir. Human Settlement and Spatial Development & Planning, Dir. Technical Services, Dir. Community Services (Acting), Dir. LED (Acting), and Dir. Public Safety, Transport & Protection Services (Acting)), 04 Ngwathe (Chief Financial Officer, Dir. Corporate Services, Dir. Technical Services, and Dir. Community Services), 05 Metsimaholo LM (Chief Financial Officer (Acting), Dir. Corporate Services Support Services (Acting), Dir. Technical & Infrastructure Services, Dir. Social Services, and Dir. Economic Development & Planning).

1.3.1 Municipal Support

The MEC has appointed the following officials as Administrators and also Seconded officials to act in some positions as part of support by CoGTA to municipalities:

- ❑ Mangaung Metro: Mr T Mkhaza (Administrator) together with Me M Sesing (Financial Support), Me LM Mokheseng & Mr T Mawonga (Administration and Governance Support); and Mr L Ntosi (Technical Support),
- ❑ Mohokare LM: Mr MF Lepheana (Adv) (Acting Director: Corporate Services),
- ❑ Nala LM: Me NE Radebe (Acting Municipal Manager),
- ❑ Metsimaholo LM: Mr M Mathe (Acting Municipal Manager).

In an effort to ensure compliance by municipalities during the financial year the directorate supported municipalities as follows:

- ❑ Nketoana LM - appointment of the Municipal Manager;
- ❑ Mangaung Metro - request for outstanding 2020/2021 performance agreements of the City Manager and HODs;
- ❑ Matjhabeng LM - advice regarding interviews of Director: Corporate Services;
- ❑ Setsoto LM – Public Protector investigation into the appointment of the Director: Corporate Services;

- Mangaung Metro, Xhariep DM, Mohokare, Masilonyana, Metsimaholo, Phumelela and Nketoana LMs assisted to upload all the policies and documents necessary for the Development of Local Government: Human Resource Policies, Systems And Procedures;
- Nketoana LM - Request for outstanding information regarding the appointment of the Municipal Manager;
- Kopanong LM - advert of Chief Financial Officer and Director Community Services;
- Eastern Cape CoGTA - assisted with the interpretation of the Basic outcome as per the result of the CBA;
- Letsemeng LM - advise on vacant positions of senior managers;
- Fezile Dabi DM - advice regarding cascading of performance management to staff below senior managers, Information Request - Audit of Legal Compliance 2019-20;
- Fezile Dabi DM – non-concurrence for the appointment of the Chief Financial Officer and the non-concurrence for the appointment of the Director: LED & Tourism;
- Masilonyana LM – concurrence for the appointment of the Acting Chief Financial Officer and the non-concurrence for the appointment of the Acting Director: Corporate Services;
- Metsimaholo LM – advise on the reduced turnaround timeframes for the completion of the recruitment and selection of senior managers;
- Metsimaholo LM – technical advice on the advertisement of the vacant senior managers;
- Tswelopele LM - advise on the recruitment and selection of senior managers;
- Maluti-a-Phofung LM - technical advice on the advertisement of the Director: Corporate.
- Kopanong LM – facilitation of competency assessment for interviewed candidates
- Mafube LM – verification of shortlisted candidates
- Metsimaholo LM – technical advisory services during interviews of vacant senior manager posts
- Matjhabeng LM – technical advice on compilation of appointment report for Director Technical Services
- Nala LM - – technical advice on compilation of appointment report for Director Technical Services
- Mafube, Kopanong and Nala LMs – support on institutionalization of PMS

- 03rd – 04th December 2020: Provincial PMS Forum (21 of the 23 municipalities attended except Xhariep and Lejweleputswa DMs) addressed the following matters:
 - Auditor General - Implications of Public Audit Amendment Act, Audit Methodology, Policy & Procedure in lodging complaints during audit
 - DCoG – Legislative Reform: MSAA, Staff Regs, Prototypes and HR Policies
 - Provincial Treasury - Role of Risk Management unit in Performance Management.
 - Moqhaka Local Municipality - Best Practice on Clean Audit (2018/19)
 - Mafube Local Municipality – Institutionalization of PMS: support provided by CoGTA
 - FS CoGTA - District Development Model, filling of Senior Manager posts, Annual & Oversight Reports and Performance Agreements

1.3.2 Performance Management System (PMS) Functionality

PMS Functionality Assessments were conducted and based on presentations made and submissions as well as operational analysis by the Department, the assessment outcomes are as follows:

District	Municipality	PMS in Place	Adopted Framework	Is there human capacity to execute function	Capacity To Implement PMS
Metropolitan	Mangaung Metro	Yes	Yes	Yes	Yes
Xhariep	Xhariep DM	Yes	Yes	Yes	Yes
	Letsemeng LM	Yes	Yes	Yes	Yes
	Kopanong LM	Yes	Yes	Yes	Yes
	Mohokare LM	Yes	Yes	Yes	Yes
District	Municipality	PMS in Place	Adopted Framework	Is there human capacity to execute function	Capacity To Implement PMS

Lejweleputswa	Lejweleputswa DM	Yes	Yes	Yes	No
	Masilonyana LM	Yes	Yes	Yes	Yes
	Tokologo LM	No	Yes	No	No
	Tswelopele LM	Partially	Yes	No	No
	Nala LM	Yes	Yes; not yet implemented	Yes	Yes
	Matjhabeng LM	No	No	No	No
Thabo Mofutsanyana	Thabo Mofutsanyana DM	Yes	Yes	Yes	Yes
	Dihlabeng LM	Yes	Yes	Yes	Yes
	Setsoto LM	Yes	Yes	Yes	Yes
	Nketoana LM	Yes	Yes	Yes	Yes
	Mantsopa LM	Yes	Yes	Yes	Yes
	Phumelela LM	Yes	Yes	Yes	Yes
	Maluti-a-Phofung LM	Yes	Yes	No	No
Fezile Dabi	Fezile Dabi DM	Yes	Yes	Yes	Yes
	Moqhaka LM	Yes	Yes	Yes	Yes
	Ngwathe LM	Yes	Yes	Yes	Yes
	Metsimaholo LM	Yes	Yes	Yes	Yes
	Mafube LM	Yes	Yes	Yes	Yes

The Department has planned to capacitate all mentioned municipalities under the period reviewed.

To respond to Cabinet Risk-Adjusted Levels, the Directorate had to adjust its performance targets but not impact negatively on service delivery. Taking into consideration the service delivery obligations of the Department, the needs of service recipient and safety of the incumbent against COVID-19 first and second wave, the Directorate utilized virtual communication to support municipalities. As soon as the Risk-Adjusted Level was at Level 1, the Directorate undertook to host its PMS forum (held 02-03 December 2021) in order to ensure that more municipalities are supported. Furthermore, the Minister Promulgated Municipal Staff Regulations in September 2021 of which municipalities had to be workshopped on, so District based Roadshows were held (17-28 January 2022). Going forward, the Directorate will continue to monitor various Risk-Adjusted Levels and adjust support and monitoring of municipalities accordingly.

1.4 Municipal Finance

The following Audit outcomes from 2019/2020 points out strong, medium and weak municipalities as far as financial administration, management and compliance capabilities:

FREE STATE 2019/2020 MUNICIPAL AUDIT OUTCOMES

District	No	Auditee	Audit Outcomes			Movement
			2017/2018	2018/2019	2019/2020	
Xhariep District	1	Xhariep	Unqualified	Unqualified	Unqualified	Unchanged
	2	Kopanong	Qualified	Qualified	Outcome currently unknown	
	3	Letsemeng	Qualified	Qualified	Qualified	Unchanged
	4	Mohokare	Qualified	Qualified	Qualified	Unchanged
Lejweleputswa District	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Disclaimer	Audit in progress	AFS outstanding	
	3	Matjhabeng	Qualified	Qualified	Qualified	Unchanged
	4	Nala	Qualified	Disclaimer	Qualified	Improvement
	5	Tokologo	Disclaimer	Disclaimer	Audit in progress	
	6	Tswelopele	Qualified	Qualified	Unqualified	Improvement
Thabo Mofutsanyana District	1	Thabo Mofutsanyana	Qualified	Unqualified	Qualified	Regression
	2	Dihlabeng	Qualified	Qualified	Qualified	Unchanged
	3	Maluti-A-Phofung	Disclaimer	Disclaimer	Audit in progress	
	4	Nketoana	Qualified	Disclaimer	Audit in progress	
	5	Phumelela	Qualified	Unqualified	Unqualified	Unchanged
	6	Setsoto	Qualified	Qualified	Qualified	Unchanged
	7	Mantsopa	Qualified	Qualified	Qualified	Unchanged
Fezile Dabi District	1	Fezile Dabi	Qualified	Disclaimer	Qualified	Improvement
	2	Mafube	Disclaimer	Audit in progress	Audit in progress	
	3	Metsimaholo	Qualified	Qualified	Qualified	Unchanged
	4	Moqhaka	Unqualified	Qualified	Qualified	Unchanged
	5	Ngwathe	Disclaimer	Qualified	Qualified	Unchanged
Municipal Entities	1	Centlec (Pty) Ltd	Qualified	Unqualified	Unqualified	Unchanged
	2	Lejweleputswa Dev. Agency	Qualified	Unqualified	Unqualified	Unchanged
	3	Maluti-A-Phofung Water (Pty) Ltd	Audit pending	AFS outstanding	AFS outstanding	

Summary	2017/18	2018/19	2019/20
Adverse	0	0	0
Disclaimer	5	5	0
Qualified	16	11	12
Unqualified	3	6	6
Clean	0	0	0
Audit in progress	1	2	5
AFS outstanding	0	1	2
Total	25	25	25

The majority of Municipalities could sustain their audit opinion during the 2019/2020 MFMA audit. Only 3 Municipalities could improve their audit outcomes during the 2019/2020 Audit. The audit outcome of the Tswelopele Local Municipality improved from Qualified to Unqualified while the Fezile Dabi District Municipality and the Nala Local Municipality improved from a Disclaimer audit opinion to a Qualified audit opinion.

The main reasons why Municipal Audit Opinions stagnate or run the risk of regressing are the following;

- Going concern
- Unauthorised, Irregular and Fruitless and Wasteful expenditure
- Conditional Grants
- Expenditure
- Revenue
- Trade and other Receivables
- Investment Property
- Property, Plant and Equipment (both movable and infrastructure assets)

The main root causes for disclaimer and qualified opinions were the following:

- Leadership and Oversight inadequacy**
 - Ineffective leadership culture, with no consequences for actions

- Leadership instability
- b) Financial and Performance Management**
 - No proper Record Management
 - No monthly Asset count for movable Assets
 - Inadequate and lack of implementation plan for Infrastructure Assets
 - Quality of Annual Financial Statements
 - High reliance on Consultants
 - CFOs not performing their functions
 - Inadequate Procurement and Contract Management
- c) Governance**
 - Lack of response to Risks identified and discussed with Management
 - Ineffective Governance Structure (only 21% have Internal Audit units and 5% have effective Internal Audit Committees)
- d) Procurement/ SCM**
 - Leadership did not prevent, detect and monitor non-compliance with Laws and Regulations
 - Tender processes were sometimes not followed
 - Lack of supporting documentation
 - Lack of consequences management
- e) Predetermined Objectives**
 - Predetermined **Objectives** in Municipalities are not well defined
 - Municipalities are not able to meet their Predetermined Objectives
 - Lack of supporting documentation
- f) HR Management**
 - Poor Leadership
 - Low staff morale
 - High level of suspensions
 - Terminations not timely submitted to System Administrators
 - Overtime not approved in advance
- g) IT Management**
 - Leadership did not implement and monitor IT Governance Framework and related IT controls
 - No IT Strategic Plans and Municipal wide IT planning is not in place
 - Lack of Security Management and User Access Controls
 - Lack of IT Service continuity and Programme Change Management

The following are remedial actions required from municipalities:

- a) Daily disciplines of reconciling cash receipts, deposits and payments
- b) Proper document management
- c) Monitoring of monthly reconciliations
- d) Implementation of consequences management
- e) Confirmation of monthly Asset counts and Asset reconciliations, including progress on record keeping of Infrastructure Assets
- f) Monthly feedback to the Mayor on revenue and expenditure linked to Performance Management
- g) Monthly feedback to the Mayor on the Monitoring of Compliance with Laws and Regulations

Municipalities where these factors combined resulted in Disclaimer Audit opinions are the following:

- a) Fezile Dabi District Municipality
- b) Nala Local Municipality
- c) Nketoana Local Municipality
- d) Tokologo Local Municipality

1.4.1 Audit Committees and Internal Audit Units

The apparent weaknesses in oversight and early warning structures further impedes the capabilities of municipalities to anticipate challenges and constraints, resolve these timely and also to strengthen oversight and internal control. The fact that prior year Audit findings are not timely resolved may also be attributed to these apparent capacity constraints.

1.4.2 Municipal Public Accounts Committees (MPACs)

The functionality of MPAC's for the 2019/2020 financial year is summarised in the Table below taking into consideration the assurance provided for the 2019/2020 financial year as reflected in the Management Letters of the respective Municipalities;

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEES (MPAC's):
2019/2020 AGSA ASSESSMENT**

MUNICIPALITY	PROVIDED LIMITED / NO ASSURANCE	PROVIDED SOME ASSURANCE	PROVIDED ASSURANCE
Xhariep DM			
Letsemeng LM			
Kopanong LM	2019/2020 Audit commenced in August 2021		
Mohokare LM			
Lejweleputswa DM			
Masilonyana LM	2018/2019 and 2019/2020 AFS not finalised yet		
Tokologo LM	2019/2020 Audit commenced in August 2021		
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM	2019/2020 Audit commenced in August 2021		
Phumelela LM			
Maluti A Phofung LM	2019/2020 AFS still outstanding		
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	2018/2019 and 2019/2020 Audit underway		

AGSA Management reports 2019/2020

The following challenges were highlighted which negatively impact on the functionality / effectiveness of MPAC's in the Free State emanating from previously held training sessions and interactions with members of MPAC's:

- a) No budget allocation, limited support staff e.g. researcher, office admin assistant etc. as well as limited resources
- b) Lack of training provided to the broader Council
- c) The guidelines for MPAC's are not legislated
- d) Political interference
- e) Lack of work ethic's
- f) Lack of commitment amongst MPAC members
- g) Poor cooperation by officials in terms of logistics such as travel arrangements e.g. accommodation and claims

1.4.3 Submission of the 2020/2021 Annual Financial Statements

Due to the COVID-19 pandemic the audit of the 2019/2020 Annual Financial Statements were only concluded in February and March 2021. The 2020/2021 Annual Financial Statements had to be submitted by 31 August 2021. However, 10 Municipalities did not submit the 2020/2021 Statements. These Municipalities are Fezile Dabi District Municipality, Kopanong, Maluti a Phofung, Mantsopa, Masilonyana, Mohokare, Nala, Nketoana and Tokologo Local Municipalities

FINANCIAL STATEMENTS : 2020/2021

RECEIVED AT THE OFFICE OF THE AUDITOR GENERAL AND AUDIT INFO

Municipality	Date AFS received Auditor - General	Pre-Determined Objectives	Audit Work File	Date Draft Annual Report Submitted	COMMENTS
DC 16 Xhariep	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 161 Letsemeng	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 162 Kopanong	Outstanding	Outstanding	Outstanding	Outstanding	2019/2020 Audit currently in progress.
FS 163 Mohokare	Outstanding	Outstanding	Outstanding	Outstanding	Community strikes from April to June 2021 which resulted in the closing of Municipal Offices. Anticipated submission date 30 November 2021.
DC 18 Lejweleputswa	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 181 Masilonyana	Outstanding	Outstanding	Outstanding	Outstanding	2018/2019 AFS submitted on 28 July 2021. 2018/2019 Audit currently in progress.
FS 182 Tokologo	Outstanding	Outstanding	Outstanding	Outstanding	2019/2020 AFS submitted on 01 July 2021. 2019/2020 Audit currently in progress.
FS 183 Tswelopele	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 184 Matjhabeng	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 185 Nala	Outstanding	Outstanding	Outstanding	Outstanding	COVID-19 incidents in Finance Unit and closure of Finance Unit. No review by Audit Committee and Provincial Treasury. Anticipated submission date 31 October 2021.
DC 19 Thabo Mofutsanyana	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 191 Setsoto	08/09/2021	08/09/2021	08/09/2021	08/09/2021	
FS 191 Dihlabeng	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 193 Nketoana	Outstanding	Outstanding	Outstanding	Outstanding	The 2019/2020 Audit is currently in progress.
FS 194 Maluti a Phofung	Outstanding	Outstanding	Outstanding	Outstanding	2019/2020 AFS only submitted to AG on 20 September 2021.
FS 195 Phumelela	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FC 196 Mantsopa	Outstanding	Outstanding	Outstanding	Outstanding	Anticipated submission date 30 September 2021
DC 20 Fezile Dabi	Outstanding	31/08/2021	Outstanding	Outstanding	Municipality only submitted the Annual Performance Report.
FS 201 Moqhaka	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 203 Ngwathe	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 204 Metsimaholo	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
FS 205 Mafube	Outstanding	Outstanding	Outstanding	Outstanding	2018/2019 and 2019/2020 AFS submitted on 18 February 2021. 2018/2019 and 2019/2020 Audits currently in progress.
Complied	11	12	11	11	
Submitted Late	1	1	1	1	
Outstanding: Prior year/s AFS not submitted	10	9	10	10	
Total	22	22	22	22	

Entities	Date AFS received Auditor - General	Pre-Determined Objectives	Audit Work File	Date Draft Annual Report Submitted	COMMENTS
Centlec (Pty) Ltd	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
Maluti a Phofung Water (Pty) Ltd	Outstanding	Outstanding	Outstanding	Outstanding	2018/2019 AFS still outstanding.
Lejweleputswa Development Agency (Pty) Ltd	31/08/2021	31/08/2021	31/08/2021	31/08/2021	
Complied	2		2		
Submitted Late	0		0		
Outstanding: Prior year/s AFS not submitted	1		1		
Total	3		3		

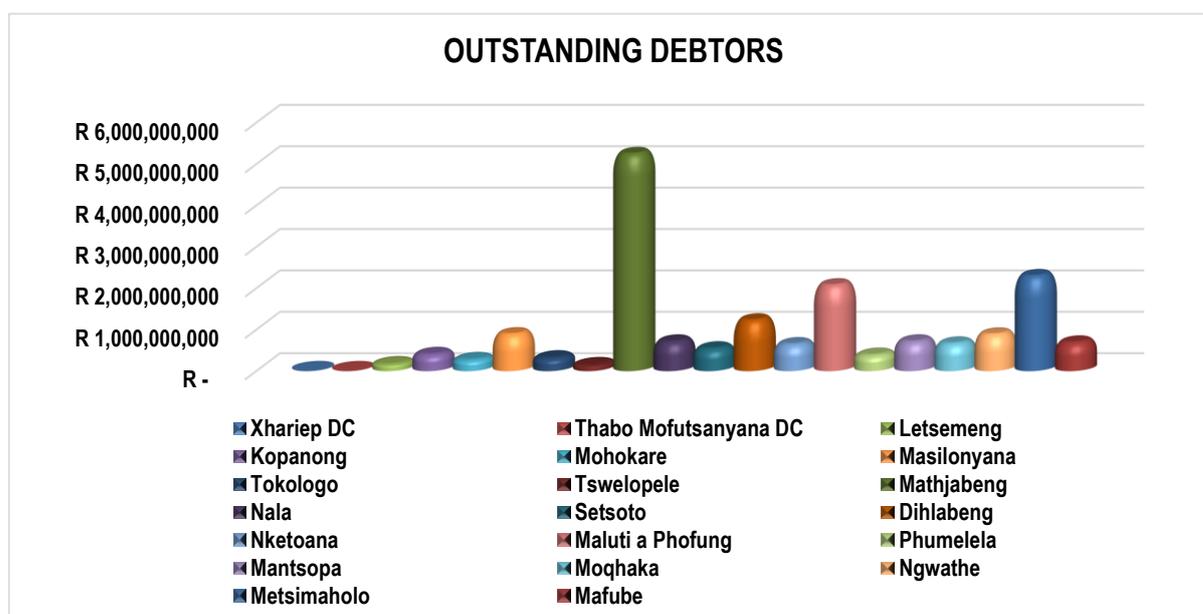
1.4.4 Debtors

The outstanding debtors of Free State municipalities have reached alarming proportions as illustrated in the table below. The absence of cost reflective and economic tariffs combined with poor revenue-raising mechanisms and weak implementation of debt collection policies further compounds the problem. Correct metering and accurate billing was found to be a serious challenge to most municipalities, which constrains credit control and revenue collection.

DEBTORS INFORMATION AS AT 31 DECEMBER 2021					
OUTSTANDING DEBTORS					
MUNICIPALITIES	CURRENT	30 + DAYS	60 + DAYS	120 + DAYS	TOTAL
Xhariep DC	R 87,002	R 71,248	R 71,710	R 7,277,327	R 7,507,287
Thabo Mofutsanyana DC	R -	R -	R 2,317,495	R 4,385,509	R 6,703,004
Letsemeng	R 544,528	R 360,069	R 313,965	R 162,545,503	R 163,764,065
Kopanong	R 6,222,350	R 8,434,780	R 7,249,756	R 375,404,021	R 397,310,907
Mohokare	R 5,415,765	R 6,160,955	R 5,005,172	R 253,600,173	R 270,182,065
Masilonyana	R 8,962,071	R 8,355,464	R 9,261,811	R 851,785,524	R 878,364,870
Tokologo	R 12,224,431	R 4,951,643	R 4,877,804	R 291,396,038	R 313,449,916
Tswelopele	R 6,159,264	R 4,156,582	R 3,460,093	R 123,925,321	R 137,701,260
Mathjabeng	R 190,461,362	R 138,005,658	R 139,424,962	R 4,764,886,830	R 5,232,778,812
Nala	R 17,485,576	R 14,307,357	R 13,081,878	R 657,180,396	R 702,055,207
Setsoto	R 24,780,620	R 20,011,658	R 8,271,438	R 481,713,616	R 534,777,332
Dihlabeng	R 74,061,983	R 26,298,450	R 24,132,069	R 1,088,257,978	R 1,212,750,480
Nketoana	R 19,696,985	R 12,638,339	R 13,179,700	R 591,212,707	R 636,727,731
Maluti a Phofung	R 33,962,271	R 31,166,743	R 39,202,312	R 1,957,366,915	R 2,061,698,241
Phumelela	R 874,496	R 5,564,455	R 5,756,644	R 368,427,306	R 380,622,901
Mantsopa	R 10,636,277	R 15,858,880	R 12,333,399	R 664,800,937	R 703,629,493
Moqhaka	R 36,637,071	R 19,818,853	R 17,920,319	R 579,976,699	R 654,352,942
Ngwathe	R 62,573,811	R 26,043,984	R 785,318,591	R -	R 873,936,386
Metsimaholo	R 191,617,519	R 59,395,338	R 88,327,644	R 1,944,710,593	R 2,284,051,094
Mafube	R 11,930,517	R 12,212,702	R 13,499,504	R 640,298,574	R 677,941,297
TOTAL	R 714,333,899	R 413,813,158	R 1,193,006,266	R 15,809,151,967	R 18,130,305,290

* Note: Xhariep DM Debtors figure is for the Rent owed by Kopanong LM

* Note: Thabo Mofutsanyana DM Debtors figure is money owed by Councillors for being overpaid

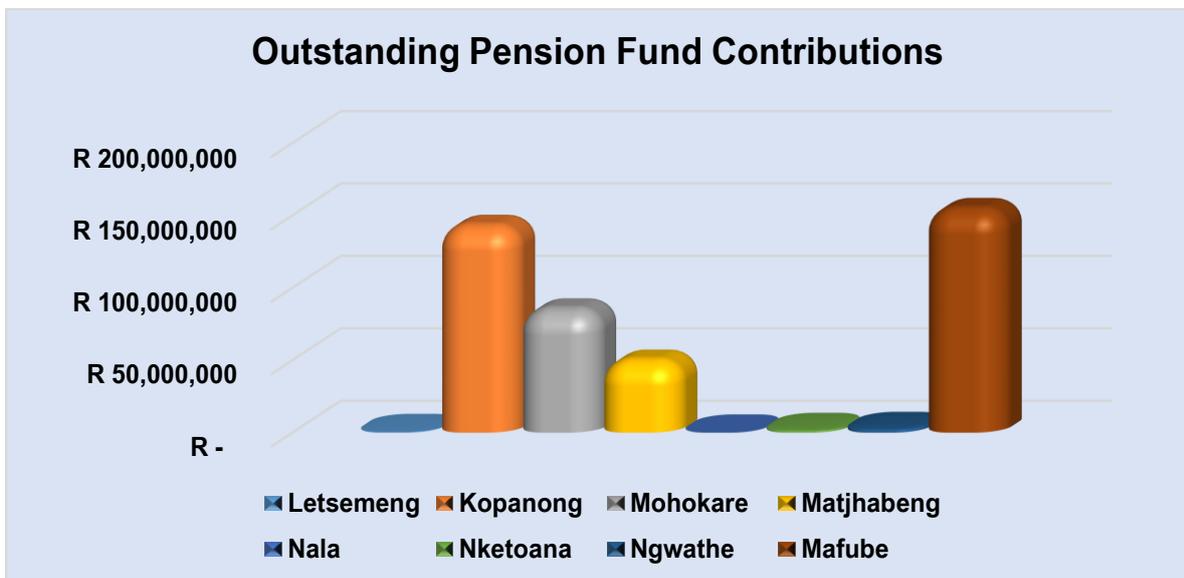
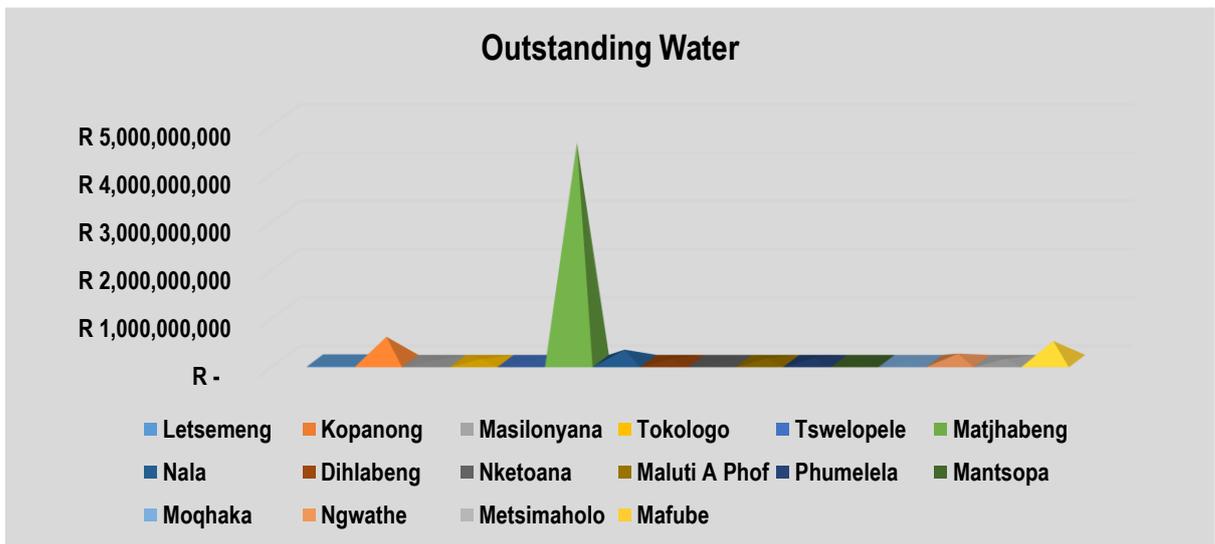
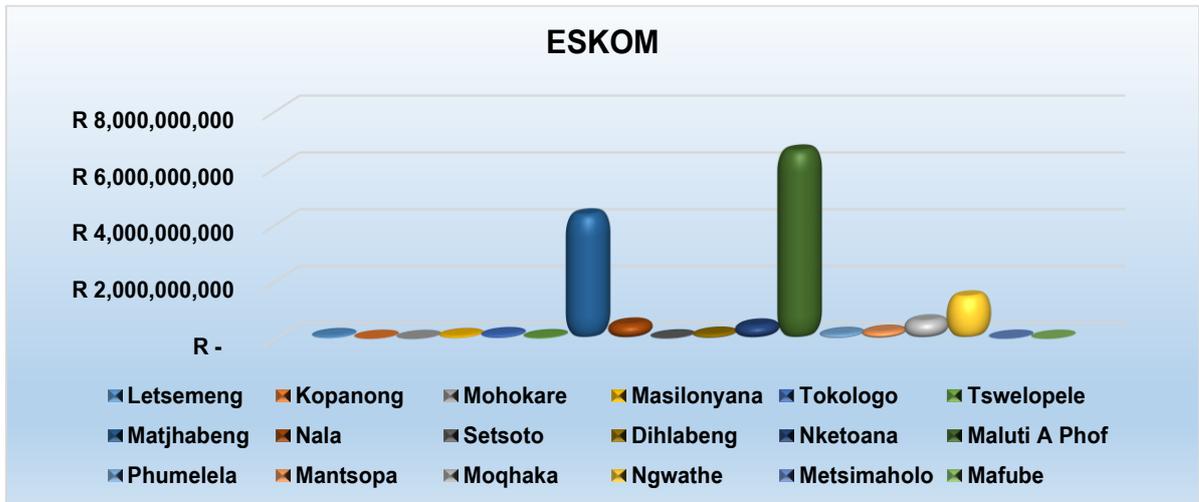


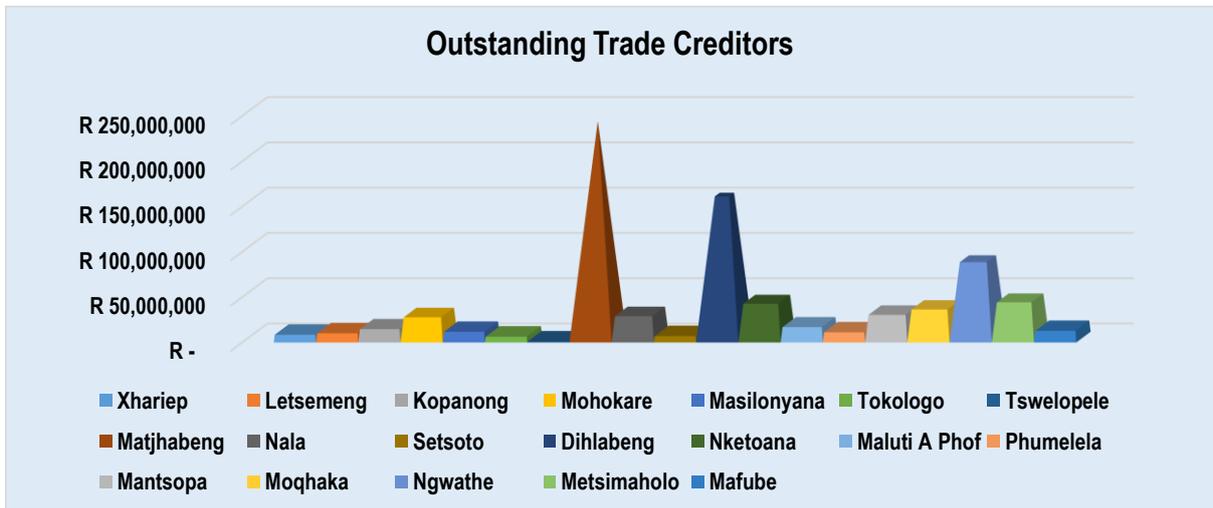
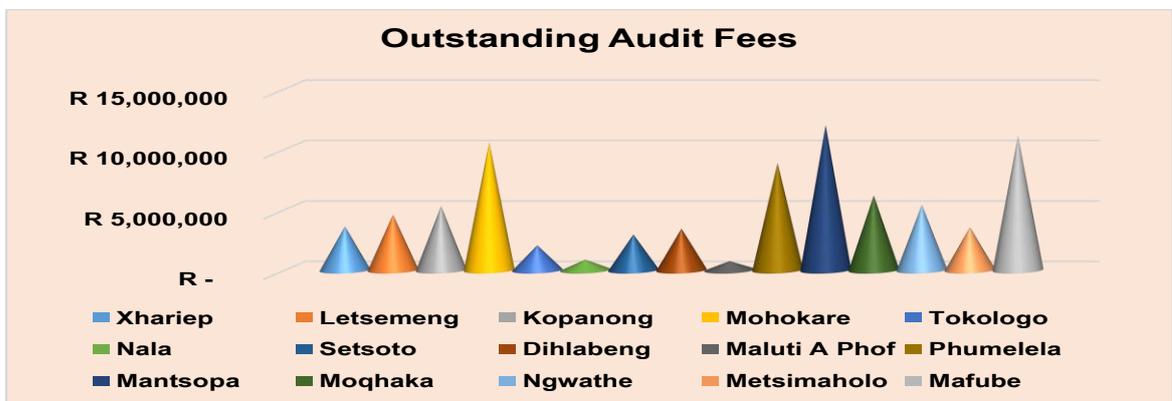
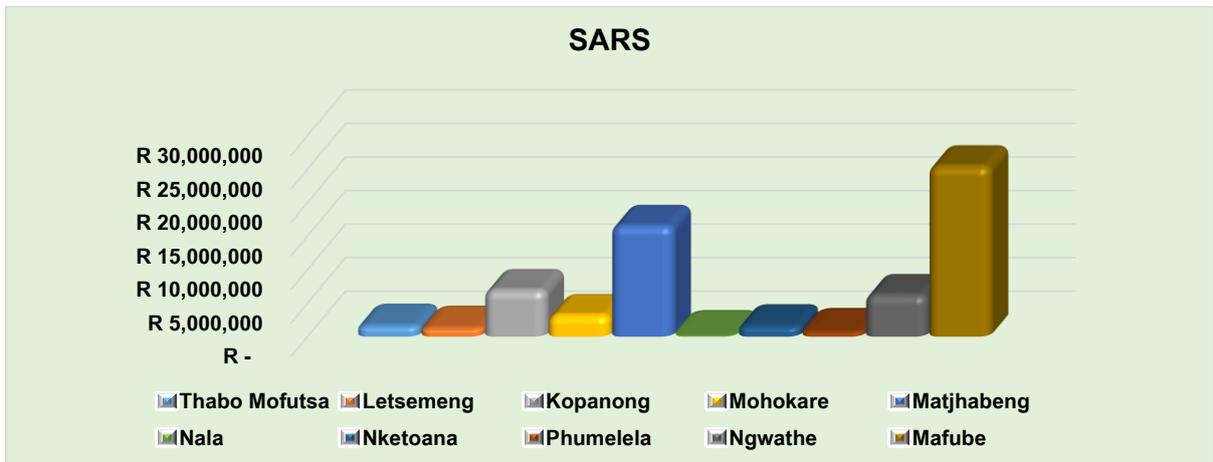
The following are main root causes for the deteriorating debt position of municipalities:

- a) Absence of, or restricted application of credit control
- b) Incorrect, incomplete, dormant information in consumer debtor data bases – Debtor data base verifications over due
- c) Incorrect, irregular meter readings and billing of consumers
- d) Failure by most Municipalities to apply the procedure determined for dealing with debtor legacy issues (MFMA Circular 16/2010)
- e) Poor Customer care and application of “amnesties” for default payers, which stimulates mal-payment rather than combat it over longer term
- f) Poor service delivery and unaccountable Municipal officials are catalysts for mal-payment and often stimulates the creation of ratepayer coalitions against the Municipality

1.4.5 Creditors

CREDITORS PAYABLE ON 31 DECEMBER 2021									
Municipality	ESKOM as at 31/12/2021	Water Boards as at 31/12/2021	Outstanding Pension (30 days Plus)	Outstanding Other Salary Deductions (30 days Plus)	SARS (PAYE, UIF & VAT)	AGSA	AGSA Entities	Other Creditors (30 days Plus)	Total Creditors
Xhariep	R -	R -	R -	R -	R -	R 3,642,533	R -	R 8,317,478	R 11,960,011
Lejweleputswa	R -	R -	R -	R -	R -	R -	R -	R -	R -
Thabo Mofutsa	R -	R -	R -	R 2,227,456	R 1,441,386	R -	R -	R -	R 3,668,842
Fezile Dabi	R -	R -	R -	R -	R -	R -	R -	R -	R -
Letsemeng	R 104,766,228	R 11,718,551	R 681,994	R 871,830	R 1,100,157	R 4,616,566	R -	R 9,935,583	R 133,690,909
Kopanong	R 10,748,251	R 503,312,994	R 141,705,178	R 2,674,876	R 6,726,337	R 5,321,316	R -	R 14,405,043	R 684,893,995
Mohokare	R 1,346,093	R -	R 84,000,000	R 200,521	R 2,999,046	R 10,628,426	R -	R 27,070,332	R 126,244,418
Masilonyana	R 104,570,365	R 16,772,760	R -	R -	R -	R -	R -	R 11,551,172	R 132,894,297
Tokologo	R 145,559,155	R 46,213,357	R -	R 1,220,735	R -	R 2,070,816	R -	R 6,227,300	R 201,291,363
Tswelopele	R 49,043,285	R 10,739,397	R -	R -	R -	R -	R -	R 753,590	R 60,536,272
Matjhabeng	R 4,362,287,224	R 4,523,025,091	R 48,592,254	R 16,884,471	R 16,308,780	R -	R -	R 238,457,368	R 9,205,555,188
Nala	R 505,758,715	R 236,670,174	R 4,470	R -	R 171,771	R 883,381	R -	R 28,355,940	R 771,844,451
Setsoto	R 38,390,724	R -	R -	R -	R -	R 2,968,963	R -	R 6,842,837	R 48,202,524
Dihlabeng	R 164,214,304	R 54,489,668	R -	R -	R -	R 3,449,828	R -	R 157,317,731	R 379,471,531
Nketoana	R 470,881,392	R 1,451,176	R 1,925,737	R 1,345,620	R 1,348,909	R -	R -	R 41,774,151	R 177,258,777
Maluti A Phof	R 6,614,699,734	R 57,770,000	R -	R -	R -	R 47,164	R 707,646	R 16,538,772	R 6,689,763,316
Phumelela	R 153,801,075	R 78,211,207	R -	R 119,010	R 650,584	R 8,899,366	R -	R 10,993,636	R 252,674,878
Mantsopa	R 239,998,881	R 1,272,499	R -	R -	R -	R 12,017,763	R -	R 29,767,550	R 283,056,693
Moqhaka	R 619,682,242	R 7,686,517	R -	R -	R -	R 6,193,458	R -	R 35,581,784	R 669,144,001
Ngwathe	R 1,468,511,247	R 154,598,662	R 3,032,636	R 4,914,588	R 5,996,107	R 5,427,370	R -	R 86,474,665	R 1,728,955,275
Metsimaholo	R 16,783,000	R 48,619,000	R -	R -	R -	R 3,583,000	R -	R 43,251,000	R 112,236,000
Mafube	R 11,376,830	R 415,773,545	R 153,347,414	R -	R 25,198,461	R 11,139,470	R -	R 12,607,068	R 629,442,788
Total	R 15,082,418,745	R 6,168,324,598	R 433,289,683	R 30,459,107	R 61,941,538	R 80,889,420	R 707,646	R 786,223,000	R 22,302,785,529





The main root causes for the escalation of creditors in municipalities are the following:

- a) The absence of creditor management plans
- b) The absence of cash flow forecasting and cash flow management
- c) Poor fiscal discipline and expenditure management

1.4.6 Municipal Finance and COVID 19 pandemic

Pre-existing concerns over the financial position of Free State Municipalities aside, more and more Local Municipalities find it increasingly difficult to deliver electricity, water, and sanitation to communities. Some of the challenges that Local Municipalities face in executing regulations pertaining to expanded service delivery included the need to double if not triple the volume of water delivered to communities to maintain hygienic standards. Overall Free State Municipalities owed Bloem Water and Sedibeng Water Board the amount of R6,168,324,588 as at 31 December 2021. The residents of some Municipalities experienced interruptions in water supply, often over several consecutive days.

For the 2020/2021 financial year, National Treasury projected that Municipal collection rates will continue to decline up until at least the end of 2021. Electricity is anticipated to present a major challenge as electricity revenue is often used to cross-subsidise other non-revenue municipal functions. As at 31 December 2021, Free State Municipalities collectively owed Eskom R15,082,418,745.00.

Due to the limitations that the COVID-19 pandemic place on normal operational duties the Directorate will continue to monitor and support Municipalities through limited physical interactions during the oversight visits, support and advisory engagements. Much reliance will be placed on virtual meetings and engagements, the electronic submission of financial and other compliance related documentation. Furthermore, if and where possible 3rd party confirmations would be obtained from key stakeholders such as Eskom, the various Water Boards, Pension Funds and Medical Aid Schemes. In addition the Directorate will also maintain close co-operation and liaison with key stakeholders such as the Auditor-General, Provincial Treasury and the National Department of Cooperative Governance and Traditional Affairs.

It need be appreciated that it is not only the Department that supports Municipalities with improving their audit outcomes. Key stakeholders such as Provincial Treasury and SALGA do have dedicated units and programmes to achieve this objective. As such the Department would not entertain overlaps and duplications in support already granted to Municipalities. In the broader context the Free State Provincial Government does not have budget provisions to invest in turning-around the financial position and addressing other challenges in Municipalities placed under intervention. Although all other Sector Departments do provide their inputs in the compilation of the financial recovery plans at Municipalities this Department remains virtually the only stakeholder that contributes financially to achieving the desired outcomes in financial recovery plans. This implies the remuneration of Representatives of Executive Council, Administrators and other experts deployed to enhance the available capacity in these Municipalities. In addition the Department also assist in intervention Municipalities to contract expertise of external service providers if and when necessary. Moreover the Department provides limited financial support in the last instance to provide Municipalities with the opportunity to honour and where possible restructure their financial obligations towards the compensation of employees, the payment of 3rd party deductions and to stabilise and ensure the supply of bulk services by Eskom and the various Water Boards.

Considering the advanced deterioration in the financial situation of most intervention Municipalities and the Department's own limited financial and human resources, skill and capacity it is not always possible to extent support of this nature to more than a few vulnerable and embattled Municipalities.

1.4.7 “Assess the functionality of audit committees”

This KPI derives from a former long standing standardised Key Performance Indicator. The Department has no direct control over this KPI in the context that the Department cannot establish or even convene Audit Committees on behalf of District and Local Municipalities. Therefore the KPI relates to monitoring, supporting and reporting on the status of Audit Committees in Municipalities.

1.5 Public Participation

Government is committed to a form of community participation which is genuinely empowering, and not token consultation or manipulation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level, through development of ward profiles, ward based database of community concerns, ward operational plans. To implement and monitor these plans using regular community report back meetings and compiling functionality reports. Free State is divided into 309 wall to wall wards. 308 (except ward 5 in Harrismith-Intabazwe) of the 309 ward committees have been established, with varying levels of functionality.

National government adopted public participation programme (Izimbizo), which requires all the elected public representatives to plan and convene regular community meetings. Not much has happen during the period under review because of COVID 19 Regulations which limits the number of people gathering at any point in time. Efforts have been made in the sector to strengthen mechanisms for involvement of the vulnerable groups in some of the core municipal processes, using social platforms.

Although most municipalities have adopted their public participation policies, some have not yet developed their public participation plans or strategies. The involvement of the vulnerable groups in core municipal processes is not effectively being coordinated; there are still no processes, procedures and methods for handling community concerns (complaints), especially concerns raised by members of communities through ward committees system.

1.5.1 Complaints and Compliments Management System:

The South African Constitution, 1996, (Act No. 108 of 1996 as amended) provides for municipalities to encourage the involvement of communities and community organisations in matters of local government to ensure a democratic and accountable government.

Further, The Local Government: Municipal Systems Act 32 of 2000 section 17 (2) provides that municipality must develop mechanisms, processes and procedures for the receipt, processing and consideration of petitions and complaints lodged by members of community.

This assertion is further emphasized through chapter 4 of the Local Government: Municipal Systems Act, 2000, (Act No. 32 of 2000) which provides for municipalities to develop a culture of community participation as well as mechanism, processes and procedures for community participation but more specifically the “receipt, processing and consideration of petitions and complaints lodged by community members”.

The establishment of systems of managing community complaints need to be prioritized at municipal level with a view of trying to minimize service delivery protests by members of the communities.

All the municipalities in the province *continue* to use manual systems to capture the complaints of the communities. Some municipalities use *complaints boxes* while others use *complaints registers*. The challenge here is that these manual complaints systems are never updated or effectively applied.

1.5.2 Introduction of GovChat

The GovChat community engagement platform is the world's first citizen engagement platform with inbuilt communication tools on the popular WhatsApp application. This community engagement platform comes as a result of partnership between GovChat and the Departments of Cooperative Governance and Traditional leadership at a national level.

Through this platform the communities are able to access their elected representatives (councillors). In order to improve accessibility the platform will use Unstructured Supplementary Service Data (USSD) channel which enable those outside the urban areas (those without smartphones) to communicate.

Free State has been identified as pilot province together with KwaZulu Natal, Northern Cape and Western Cape.

The Department has identified Matjhabeng and Dihlabeng as two pilot sites for the roll out of the GovChat engagement platform, to this end officials and elected representatives(Dihlabeng) were trained on the use of the platform, however, the roll-out programme was disrupted by COVID 19 pandemic.

1.5.3 Inter-Governmental Relations:

The Department continuously supported all District IGR Forums to hold meetings, especially District Technical IGR Support Forums whose main mandate is to technically support the District Mayors in the coordination and strengthening of the service delivery machinery of government through the IGR system. The main challenges experienced are the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members. The main challenge during the period under review was Fezile Dabi and Xhariep District not convening both Technical and Political IGR meetings.

1.5.4 Ward Committees.

The province had managed to establish 308 of the 309 ward committees in the previous administration, and they were disestablished with the 2021 Local Government Elections. The number of new ward committees has now increased to 317, of which 42 ward committees have been elected up to so far.

Before their disestablishment the ward committees have varied levels of functionality (development and implementation of ward operational plans, development and implementation of ward based data-base of community concerns, schedules of community and report-back meetings, development of ward profiles, submission of monthly reports). Ward committees have

been very central in the fight against COVID 19 pandemic, for instance they were very useful in the identification of beneficiaries and distribution of social relief interventions.

The Department also embarked on a road-show to request all municipalities to ensure that both ward committees and Public Participation Officers are included in the Workplace Skills Plan of the municipality.

1.5.5 Batho Pele.

Batho Pele as a change management process is aimed at inculcating a customer service oriented and performance culture, efficiency, excellence and accountability in Government. At the centre of implementing Batho Pele is respect and putting citizens first (Back to Basic pillar). The eight principles of Batho Pele are the foundation of our Government's approach to guide all interaction between Government institutions and the public. The National Department of DCOG has recently finalized the *Local Government Batho Pele Framework*. The document is aimed to guide implementation of Batho Pele Principles within local government sector. The document places special premium on the development of Service Standards and charters, as one of the MSA requirements. The Department continues to support municipalities to develop and implement Service Standards and charters.

1.6 Spatial Planning

The Spatial Planning and Land Use Management Act, Act 16 Of 2016 commenced in July 2015. Amongst other things the act provides a framework for spatial planning and land use management in the republic, specifies the relationship between the spatial planning and land use management systems and other kinds of planning. It provides a framework for the policies, principles, norms and standards for spatial development planning and land use management and promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. Lastly it provides for the establishment, functions and operations of municipal planning tribunals.

In line with the act, the spatial planning directorate supports the municipalities with drafting of Spatial Development Framework (SDF) and Land Use Schemes (LUS). The spatial development framework guides spatial planning, land development and land use management, while the land use schemes which must be consistent with the spatial development framework determine the use and development of land within the municipal area in order to promote the following:

- Economic growth
- Social inclusion
- Efficient land development and
- Minimal impact on public health, the environment and natural resources

In addition to above the directorate supports and must ensure that the municipalities have the functional Municipal Planning Tribunals (MPT).

STATUS OF MPT OPERATION			
DISTRICT	MUNICIPALITY	ESTABLISHED MPT	FUNCTIONING
MANGAUNG METRO		Yes	Yes
XHARIEP DISTRICT	Kopanong	Yes	Yes
	Letsemeng	Yes	No
	Mohokare	Yes	Yes
LEJWELEPUTSWA	Tokologo	Yes	Yes
	Tswelopele	Yes	Yes
	Nala	Yes	Yes
	Masilonyana	Yes	Yes
	Matjhabeng	Yes	Yes
THABO MOFUTSANYANE	Mantsopa	Yes	Yes
	Setsoto	Yes	Yes
	Dihlabeng	Yes	Yes
	Maluti-a-Phofung	Yes	Yes
	Nketoana	Yes	No
	Phumelela	Yes	Yes

STATUS OF MPT OPERATION			
DISTRICT	MUNICIPALITY	ESTABLISHED MPT	FUNCTIONING
FEZILE DABI	Moqhaka	Yes	Yes
	Ngwathe	Yes	Yes
	Mafube	Yes	Yes
	Metsimaholo	Yes	Yes

With the implementation of SPLUMA municipalities had to have MPTs, Tariff structure and Bylaws in place to fully implement the Act. All the municipalities in the Free State province complied with the above requirements and had their MPT established and gazetted. However only 1 of the 18 municipalities' Municipal Planning Tribunal is not operational due to a number of reasons. Lack of capacity, incomplete land development applications and delay on appointing new MPT members are some of the reasons for this.

The spatial planning directorate is composed of four units, namely Land Use Management, Specialised Town and Regional Planning, Land Development and Capacity Building and Geographical Information Systems. The functions of these units are detailed below:

1.6.1 Geographic Information Systems

The Geographical Information provides crucial GIS support to other units as well as municipalities. The main functions of the unit are as follows:

- Ensure availability of accurate and credible spatial information for development purposes
- Process and capture GIS data towards producing specific maps in accordance to with the needs of client
- Support municipalities with the development and maintenance of a database for GIS

1.6.2 Land Use Management

Ensure that all legal and administrative process are followed in the processing of applications. This unit provides administrative advice and support to municipalities by ascertaining that proper administrative procedures are followed, development applications are complete and ready to be assessed. This unit is also responsible for training and capacitating municipalities on matters related to Land Use Management

The following Municipalities are supported with administrative procedures (applications and MPT's):

- Nala Local Municipality
- Masilonyana Local Municipality
- Tswelopele Local Municipality
- Tokologo Local Municipality
- Maluti-a-Phofung Local Municipality
- Dihlabeng Local Municipality
- Phumelela Local Municipality
- Nketoana Local Municipality
- Mafube Local Municipality
- Kopanong Local Municipality

1.6.3 Land Development Capacity Building

This unit is responsible for ensuring that capacity is built and maintained in the municipalities. It is responsible for planning, coordinating and providing training to the municipalities. In recent years it has concentrated on training municipalities in collaboration with the land use management unit on the following:

- Train councillors and officials responsible for spatial planning on SPLUMA;
- Training municipal officials with matters related to land use management; and
- Train municipal councillors on matters related to Appeals on applications
- Train municipal planning tribunals

The unit has trained all the municipalities in the province and continues to attend to them on a regular basis.

1.6.4 Specialised Town and Regional Planning Unit

Supports municipalities on matters related to the specialised town and regional planning as well as land use management. The functions of the unit are as follows:

- Promote integrated and sustainable planning and development at local government level and successful review and implementation of integrated spatial development frameworks
- Oversee effective land use management
- Support municipalities with development and implementation of credible spatial development frameworks as part of the IDP towards integrated service delivery
- Provide technical support/advice to municipalities with regard to assessment of development applications.

The unit is supporting the municipalities with the compiling and review of Spatial Development Framework (SDF).in terms of sections 20 and 21 of Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA). Many municipalities were supported with the drafting of the SDFs in the previous MTSF period. While some spatial development frameworks are under review the unit has undertaken to continue supporting the following municipalities:

- Tokologo Local Municipality.
- Tswelopele Local Municipality
- Nkeotana Local Municipality
- Mantsopa Local Municipality

The unit is supporting the municipalities with the compiling of Land Use Schemes that are compliant with SPLUMA. It is envisaged that all Land Use Schemes would be completed by June 2022.

1.7 Integrated Development Planning (IDP)

The IDP's are developmental plans, as identified by communities through a public participation process. The IDP is a democratic process through which government ensures that the community is involved in the decision making process of their municipalities.

Section 31 of the Municipal Systems Act stipulates that the MEC for local government in the province may, subject to any other law regulating provincial supervision of local government:

- (a) Monitor the process followed by a municipality in terms of Section 29;
- (b) Assist a municipality with the planning, drafting, adoption and review of its Integrated Development Plan;
- (c) Facilitate the co-ordination and alignment of IDP:
 - (i) Integrated development plans of different municipalities, including those of a district municipality and the local municipalities within its area; and
 - (ii) The integrated development plan of a municipality with the plans, Strategies and programmes of national and provincial organs of state;
- (d) Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between-
 - (i) A municipality and the local community; and
 - (ii) Different municipalities.

In response to the legislative requirement and to support and assist the MEC commenting process, The Department of Cooperative Governance and Traditional affairs coordinated, conducted and facilitated virtual IDP draft assessment session that was held from the 15 – 30 April 2021, and subsequently assessment report was generated and shared with all municipalities to consider comments or inputs made during IDP draft assessment sessions and incorporate into their final IDP documents. During the 2021/2022 financial year all 23 municipalities did develop credible IDP documents through the support mechanisms of the Department.

Specific area of focus	Progress to date
------------------------	------------------

Annual IDP assessment sessions	The directorate to date coordinated, conducted and facilitated draft assessment sessions to monitor the whether the municipalities have considered comments or inputs made during IDP draft assessment sessions.
Provincial IDP Mangers forum	The directorate to date coordinated, conducted and facilitated two Provincial IDP Managers forum. The purpose of the forum is to focus on planning and to manage, co-ordinate and support the implementation of various IDP initiatives, IDP related activities in order to strengthen support and to avoid duplication.
Provincial IDP Support meeting	The directorate to date coordinated, conducted and facilitated one Provincial IDP Support Meeting. The purpose of the meeting was to encourage the maximum participation and accountability of IDP stakeholders
Provincial IDP capacity building	The directorate to date coordinated, conducted and facilitated one Provincial IDP Capacity Building. The purpose of the meeting was to share information on IDP processes and to strengthen the capacity of municipalities.
Municipal IDP Engagement Session	The Directorate to date successfully managed to convene and facilitate Municipal IDP Engagements. The purpose was to lobby and solicit support from sector departments for all 23 municipalities during the review of IDP for 2020/2021 financial year.

1.8 Local Economic Development. (LED)

Local Economic Development is a programme aimed at achieving economic development in the communities and through this it encourages cooperation amongst the locals. Through this process local communities are helped to utilise their local environment to the best of their capacity and in process the quality of life of the local residents is improved.

The Province, through the Department of COGTA monitor and support municipalities in the implementation of Local Economic Development with the aim to eliminate economic challenges and creating an enabling environment for local economic growth. This will be done in line with the Economic Recovery Plans for the districts and Mangaung Metro

The purpose of the LED Strategies of the Municipalities is to ensure that there is an enabling environment within the local areas that will promote economic growth. The most important part of the LED strategy will be the Implementation Plan. The LED strategies also form part of the sector plans of credible IDP documents. It is therefore important that municipalities should review the strategies in line with the 5-year IDP cycle. Currently the following municipalities do have updated LED strategies: Letsemeng (2019), Mohokare (2020), Maluti a Phofung (2017), Metsimaholo (2017) and Masilonyana (2019)

- The following municipalities are assisted by COGTA with the review of the LED strategies: Xhariep, Kopanong, Tokologo, Setsoto, Dihlabeng, Ngwathe, Phumelela, Fezile Dabi DM, Mafube, Nketoana, Moqhaka, Metsimaholo, Tswelopele. The new councils that were elected in November, 2021 will be expected to adopt the reviewed LED strategies.
- In order to implement the LED strategies each municipality should have a functional LED unit with the necessary resources (budget, human resources etc) to ensure that the environment within the local towns is conducive to attract possible investors and business activities. The following towns only have one official responsible for the implementation of LED: Phumelela and Letsemeng
- According to the White Paper on Local Government Municipalities are not supposed to create jobs. The private sector is the job creator within towns. The Business forum will create a platform for government and private institutions to engage and form partnerships in the implementation of local economic development. Currently the following Business forums do exist in Municipalities: Xhariep District, Lejweleputswa District, Mohokare, Phumelela, Metsimaholo, Manguang and Masilonyana.

The Department monitor and support municipalities with the implementation of Local Economic Development that will address the economic challenges and create an enabling environment for business to grow. The LED Sub Directorate is also involved and participate in several LED related initiatives: Provincial LED Forum, Provincial Cooperative Forum, and FS Partnerships steering committee, Revitalization of Mining Towns as well as the Small Town Regeneration Programme of SALGA. The Department focuses on the following:

- The development of updated Local Economic Development Strategies (LED) that will address the economic challenges and create an enabling environment for business to grow. The LED strategies will form part of the IDP as a sector plan in the ensuing years. The strategies will include issues such as rural development, Spatial Planning, Land Use Management, local procurement, informal economy and Green economy etc. The LED Strategies will also focus on the recovery of the economy due to the current Covid 19 situation in the country
- Functional LED Units within municipalities that will be capacitated to implement the LED strategy of municipalities and to be able to identify economic opportunities and competitive advantages;
- The establishment of operational Business Development Forums that will create a platform for private business and public service to engage on the implementation of economic initiatives.

The pandemic of COVID-19 has seen local economies being put under tremendous pressures. The increasing threat of inequality, poverty and unemployment continue to put local economy under dire strain.

The Economic Reconstruction and Recovery Plan that was introduced by government in October 2022 will be accelerated in the 2022/2023 Financial Year. Through this recovery plan, government seeks to focus on 4 key priority interventions which are;

- Massive roll out of infrastructure
- Rapid expansion of energy generation capacity
- Employment stimulus to create jobs and support livelihoods
- Drive for Industrial growth

COGTA will play a supporting role in the implementation of the Recovery Plans, in order to ensure alignment with the LED Strategies of municipalities.

1.9 Free Basic Services

All municipalities in the province are providing Free Basic Services to qualifying households. The Department is currently assisting municipalities to align their Indigent policies to the National guidelines. The department is also monitoring municipalities on how indigent registers are updated. A tool kit was developed in conjunction with the National Department of Cooperative governance to assist municipalities to align their Indigent policies to the National guidelines.

The challenges facing municipalities generally are:

- a) Households that do not indicate when no longer indigent to the municipality;
- b) The registration of indigent households throughout the year;
- c) The process of obtaining letters of authority for child headed households to ensure access to Free Basic Services;
- d) The process of registering indigents in some cases is long;
- e) The indigent policies are not in line with the National guidelines;
- f) Provision of Free Basic Services to households in privately owned land; and
- g) Provision of Free Basic Services to backyard households

The following reflects that status of Free Basic Services in the Free State Province:

Municipality	Households N0	Indigents N0	FBW	FBE	FBSAN	FBRR
Maluti-a-Phofung	100 228	34201	6438	20004	6438	6438
Setsoto	39 020	1780	37 165	1 780	1780	1780
Dihlabeng	4 033	5 381	5 381	5 381	5 381	5 381
Nketoana	17 318	2 295	2 205	1 751	2284	2 280
Phumelela	9 582	0	0	0	0	0
Mantsopa	12 927	965	965	965	965	965
Matjhabeng	97 000	0	0	0	0	0
Tokologo	18 214	0	0	0	0	0
Tswelopele	11 690	197	73	134	122	122

Municipality	Households N0	Indigents N0	FBW	FBE	FBSAN	FBRR
Nala	24 343	3 674	12340	3 674	3416	3674
Masilonyana	18 750	0	0	0	0	0
Mangaung	385 685	2298	2 298	2298	2298	2298
Ngwathe	38 000	10 537	10 537	10 533	10 537	10 537
Metsimaholo	40 212	9994	8358	8779	9171	7765
Letsemeng	10 024	1819	1819	1819	1819	1819
Mohokare	8 464	864	864	864	864	864
Moqhaka	35 235	14 559	14 559	14 559	14 559	14 559
Mafube	18 701	3 600	3 600	3 600	3 600	3 600
Kopanong	13 313	2 290	2 290	2 290	2290	2 290

1.10 Municipal Infrastructure

The Municipal Infrastructure Grant (MIG) continued to contribute towards municipal service delivery in the Province during the 2020/2021 MIG financial year (July 2020-June 2021) and the 2021/2022 MIG financial year (July 2020-Feb 2022) which overlapped with the Provincial financial years:

a) 2020/2021 MIG financial year

A total amount of R693 845 121.12 (87%) out of a revised allocation of R797,376,000.00 was spent as at 30 June 2021.

The total MIG allocation for the 2020/2021 financial year was reduced with R9,159,000.00 (1,2%) through the Division of Revenue Second Amendment Act, affecting all 18 Local Municipalities.

National Treasury, during March 2021, stopped MIG funds in four (4) Municipalities, namely: Tokologo (R3m), Setsoto (R2m), Dihlabeng (R5m) and Metsimaholo (R12,2m). This was done due to under performance of these Municipalities as at 31 December 2020.

National Treasury further reallocated additional MIG funds to the following six (6) Municipalities, namely: Mohokare (R5m), Masilonyana (R10m), Matjhabeng (R44,4m), Nala (R7m), Mantsopa (R10m) and Mafube (R6m). These Municipalities, with the exception of Matjhabeng, received an additional allocation due to better than expected performance.

The Matjhabeng Local Municipality received an additional allocation due to a request to National Treasury for additional funds specifically to attend to their Waste Water Treatment Works in all towns.

Ten (10) Municipalities were for the 2020/2021 financial year on a cost reimbursement method whereby monthly claims were verified by MISA before service providers could be paid. These Municipalities were: Letsemeng, Kopanong, Mohokare, Masilonyana, Tokologo, Matjhabeng, Maluti-a-Phofung, Mantsopa, Metsimaholo and Mafube.

National Treasury approved the 2019/2020 MIG roll over funds to the following Municipalities:

- Matjhabeng (R44.3m)
- Setsoto (R2m)
- Lejweleputswa (R7.3m). (The approved roll over amount for Lejweleputswa was spend on projects in the Masilonyana Local Municipality)
- Ngwathe (R5,3m)
- Tswelopele (R5m)

1.10.1 The MIG expenditure per Municipality as at 30 June 2021 is indicated underneath:

Municipality	Expenditure vs MIG Allocation 2020/2021			
	Revised Allocation	Expenditure	%	Balance
<i>Letsemeng (FS161)</i>	16 852 000.00	13 584 647.21	81%	3 267 352.79
<i>Kopanong (FS162)</i>	20 177 000.00	14 492 192.58	72%	5 684 807.42
<i>Mohokare (FS163)</i>	22 678 000.00	22 678 000.00	100%	-
Xhariep (DC16)				-
<i>Masilonyana (FS181)</i>	39 649 000.00	39 649 000.00	100%	-
<i>Tokologo (FS182)</i>	13 268 000.00	11 513 290.34	87%	1 754 709.66
<i>Tswelopele (FS183)</i>	16 204 000.00	12 943 757.36	80%	3 260 242.64
<i>Matjhabeng (FS184)</i>	161 274 000.00	77 657 156.42	48%	83 616 843.58
<i>Nala (FS185)</i>	36 106 000.00	35 636 025.51	99%	469 974.49
Lejweleputswa (DC18)				-
<i>Setsotho (FS191)</i>	44 323 000.00	44 323 000.00	100%	-
<i>Dihlabeng (FS192)</i>	41 823 000.00	41 823 000.00	100%	-
<i>Nketoana (FS193)</i>	24 915 000.00	24 915 000.00	100%	-
<i>Maluti-a-Phofung (FS194)</i>	159 643 000.00	159 643 000.00	100%	-
<i>Phumelela (FS195)</i>	20 676 000.00	20 676 000.00	100%	-
<i>Mantsopa (FS173)</i>	29 619 000.00	26 247 501.95	89%	3 371 498.05
Thabo Mofutsanyana (DC19)				
<i>Moqhaka (FS201)</i>	49 311 000.00	49 311 000.00	100%	-
<i>Ngwathe (FS203)</i>	41 192 000.00	39 086 549.75	95%	2 105 450.25
<i>Metsimaholo (FS204)</i>	31 622 000.00	31 622 000.00	100%	-
<i>Mafube (FS205)</i>	28 044 000.00	28 044 000.00	100%	-
Fezile Dabi (DC20)	-	-		-
Provincial Total	797 376 000.00	693 845 121.12	87%	103 530 878.88

The MIG expenditure per Municipality against approved Roll Overs of unspent 2019/2020 MIG funds are indicated underneath:

Municipality	Roll Over (Approved)		
	2019/2020 Roll over amount	Expenditure	Balance
Tswelopele (FS183)	5 046 370.73	-	5 046 370.73
Matjhabeng (FS184)	44 388 904.00	44 388 904.00	-
Lejweleputswa (DC18)	7 314 173.30	7 314 173.30	-
Setsoto (FS191)	2 042 138.10	2 042 138.10	-
Ngwathe (FS203)	5 314 191.90	5 314 191.90	-
Fezile Dabi (DC20)	-	-	-
Provincial Total	64 105 778.03	59 059 407.30	5 046 370.73

1.10.2 The MIG expenditure per Municipality can be categorized as follows:

Ten (10) Municipalities reached the 100% Provincial Expenditure Target:

- Mohokare
- Masilonyana
- Setsoto
- Dihlabeng
- Nketoana
- Maluti-a-Phofung
- Phumelela
- Moqhaka
- Metsimaholo
- Mafube

1.10.3 Eight (8) Municipalities did not spend 100% of their 2020/2021 MIG Allocation:

Municipality	Reasons for under expenditure forwarded by Municipalities
Letsemeng (81%)	Cost Reimbursement. Late implementation of projects resulted in the Municipality not reaching the 100% expenditure target.
Kopanong (72%)	Cost Reimbursement. The late implementation of projects resulted in the Municipality not reaching the 100% expenditure target.
Tokologo (87%)	Cost Reimbursement. Late implementation and no reporting by the Municipality resulted in the low expenditure. National Treasury Stopped R3m MIG funds during March 2021 due to underperformance The Municipality did not submit a June 2021 Cost Reimbursement report for verification by MISA. Expenditure to the amount of ±R4.5m could be reported for June 2021 if submitted and verified by MISA.
Tswelopele (80%)	The late submission and incomplete information of a Budget Maintenance application by the Municipality resulted thereto that the Municipality could not reached the 100% expenditure target.
Matjhabeng (48%)	Cost Reimbursement. The late implementation of projects resulted in the Municipality not reaching the 100% Expenditure target. National Treasury further allocated an additional MIG amount of R44,7m to the Municipality to specifically address challenges at their Waste Water Treatment Works in different towns. National Treasury approved the 2019/2020 roll over application of R44.3m and the Municipality reported 100% expenditure against the roll over.
Nala (99%)	The Municipality received an additional MIG allocation of R7m during March 2021 which resulted in the Municipality not reaching the 100% expenditure target. The Municipality did spend 100% of the original 2020/2021 MIG allocation.

Mantsopa (89%)	Cost Reimbursement. The Municipality received an additional MIG allocation of R10m during March 2021 which resulted in the Municipality not reaching the 100% expenditure target. The Municipality did spend 100% of the original 2020/2021 MIG allocation.
Ngwathe (95%)	The late implementation of projects resulted in the Municipality not reaching the 100% expenditure target. The Municipality reported 100% expenditure against the approved 2019/2020 MIG Roll Over.

MIG Project Categories and Households serviced by the end of June 2021 are as follows:

MIG EXPENDITURE CATEGORIES:2020/2021 MIG FINANCIAL YEAR: JUNE 2021				
Expenditure 2020/2021 including 2019/2020 Roll Over			Households Serviced	
Water	R 204 344 492.60	27.1%	32 137	Reticulation: Moghaka Brentpark/Seisoville- 265, Maluti a Phofung: 600 in Monontsha,13 066 in Intabazwe and 200 in Hiatseng
Sanitation	R 184 371 294.79	24.5%	77 538	Reticulation: Letsemeng: Jacobsdal- 202 ;Moghaka Brentpark/Seisoville- 258; Maluti a Phofung 904 in Namahadi, 2410 In Qwa Qwa 128; Metsimaholo Gortin Phase 4 -4000
Roads and Stormwater	R 197 334 497.31	26.2%	24.78km	24,78Km completed
Sport and Recreation	R 63 896 940.67	8.5%	98 092	
PMU	R 35 072 565.84	4.7%		
High Mast Lights	R 3 244 660.73	0.4%	2 148	5 High mast lights completed
Solid Waste Disposal	R 16 002 997.65	2.1%	64 427	
Cemeteries	R 19 931 041.27	2.6%	48 673	
Taxi Ranks	R 19 831 668.91	2.6%	91 109	
Fencing	R 1 213 439.68	0.2%	3 671	
PPE	R 2 579 807.68	0.3%		
Sidewalks	R 5 081 121.29	0.7%	-	
Subtotal	R 752 904 528.42	100.0%	417 795	

Category	Percentage
Water	27%
Sanitation	25%
Roads and Stormwater	26%
Sport and Recreation	8.5%
PMU	4.7%
High Mast Lights	0.4%
Solid Waste Disposal	2.1%
Cemeteries	2.6%
Taxi Ranks	2.6%
Fencing	0.2%
PPE	0.3%
Sidewalks	0.7%

417 795 Households were serviced through MIG projects implemented and **24.78km** of roads and storm water were completed during the 2020/2021 MIG financial year.

1.10.4 MIG Temporary Job creation: July 2020 – June 2021

2469 (82%) Jobs were created from the planned 3000 jobs by the end of June 2021. Detail is as follows:

- Adult Men: 849
- Adult Women: 291
- Young Men: 929
- Young Women: 374

- Disabled Men: 23
- Disabled Women: 3

Women jobs created:

27% (668) Women employed of the above total

b) 2021/2022 MIG financial year

The MIG expenditure per Municipality as at 29 February 2022 is indicated underneath:

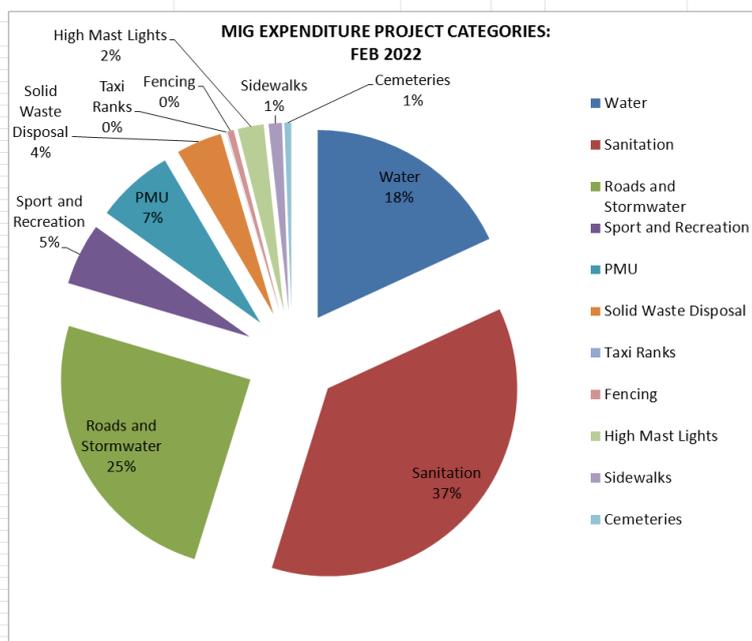
The Provincial MIG Expenditure target for the end of February 2022 was set at 62%. A total amount of R355 455 013.54 (46%) out of an allocation of R781,076,000.00 was spent as at 29 February 2022.

February 2022	Provincial Expenditure Target: 62%			
Municipality	Expenditure vs MIG Allocation 2020/2021			
	Allocation (Original)	Expenditure	%	Balance
<i>Letsemeng (FS161)</i>	17 894 000.00	6 311 557.80	35%	11 582 442.20
<i>Kopanong (FS162)</i>	21 494 000.00	3 563 766.61	17%	17 930 233.39
<i>Mohokare (FS163)</i>	18 788 000.00	8 150 612.94	43%	10 637 387.06
Xhariep (DC16)	-			-
<i>Masilonyana (FS181)</i>	24 552 000.00	12 248 464.24	50%	12 303 535.76
<i>Tokologo (FS182)</i>	17 262 000.00	11 199 176.24	65%	6 062 823.76
<i>Tswelopele (FS183)</i>	17 192 000.00	6 439 632.27	37%	10 752 367.73
<i>Matjhabeng (FS184)</i>	133 069 000.00	31 450 679.25	24%	101 618 320.75
<i>Nala (FS185)</i>	31 157 000.00	17 578 769.95	56%	13 578 230.05
Lejweleputswa (DC18)	-			-
<i>Setsoto (FS191)</i>	49 792 000.00	23 954 150.19	48%	25 837 849.81
<i>Dihlabeng (FS192)</i>	40 712 000.00	17 346 491.68	43%	23 365 508.32
<i>Nketoana (FS193)</i>	26 621 000.00	14 505 662.47	54%	12 115 337.53
<i>Maluti-a-Phofung (FS194)</i>	182 445 000.00	108 295 285.57	59%	74 149 714.43
<i>Phumelela (FS195)</i>	22 033 000.00	7 572 071.99	34%	14 460 928.01
<i>Mantsopa (FS173)</i>	20 889 000.00	9 955 842.78	48%	10 933 157.22
Thabo Mofutsanyana (DC19)				
<i>Moqhaka (FS201)</i>	42 336 000.00	26 334 126.68	62%	16 001 873.32
<i>Ngwathe (FS203)</i>	44 240 000.00	18 702 135.96	42%	25 537 864.04
<i>Metsimaholo (FS204)</i>	47 085 000.00	20 381 817.71	43%	26 703 182.29
<i>Mafube (FS205)</i>	23 515 000.00	11 464 769.21	49%	12 050 230.79
Fezile Dabi (DC20)		-		-
Provincial Total	781 076 000.00	355 455 013.54	46%	425 620 986.46

Only the Tokologo and Moqhaka Local Municipalities are on target. The above 16 Municipalities that underspend will be closely monitored by the Department through Quarterly MIG meetings and one to one intervention meetings until the end of June 2022 when the MIG financial year comes to an end.

MIG Project Categories and Households serviced by the end of February 2022 are as follows:

Expenditure 2021/2022			Households Serviced	Reticulation
Water	R 64 286 591.83	18%	20 789	
Sanitation	R 130 415 925.48	37%	130 845	Tswelopele: Phahameng:700: Setsoto Ficksburg:100
Roads and Stormwater	R 88 272 685.59	25%		9.46 km Completed
Sport and Recreation	R 18 928 383.77	5%	23 411	
PMU	R 23 668 496.41	7%		
Solid Waste Disposal	R 13 885 275.19	4%	13 620	
Taxi Ranks	R 101 921.99	0%		
Fencing	R 1 943 904.69	1%		
High Mast Lights	R 7 893 822.88	2%		
Sidewalks	R 3 985 696.69	1%		
Cemeteries	R 2 072 309.02	1%		
Subtotal	R 355 455 013.54	100%	188 665	



National Treasury declined the rollover of unspent 2020/2021 in six Municipalities namely Kopanong - R5,7m, Tokologo - R1,7m, Matjhabeng - R83,6m, Nala - R0,5m, Mantsopa - R3,3m and Ngwathe R2,1m. Two Municipalities namely Letsemeng - R3,2m and Tswelopele - R3,2m did not apply for roll overs.

In consultation with the National Department of Cooperative Governance and National Treasury, twelve Municipalities namely Letsemeng, Kopanong, Mohokare, Masilonyana, Tokologo, Matjhabeng, Dihlabeng, Maluti-a-Phofung, Mantsopa, Ngwathe, Metsimaholo and Mafube received MIG funds on the cost reimbursement method, meaning these Municipalities received funds from National Treasury once invoices have been submitted for payment.

Note must be taken that Municipalities are responsible for the procurement of service providers as well as for the Implementation of projects. The Provincial MIG Management Unit (CoGTA) is responsible for the monitoring of projects and support to Municipalities.

188 665 Households were serviced through MIG projects implemented and **9.46km** of roads and storm water were completed from June 2021 until February 2022.

MIG Temporary Job creation: July 2021 – Feb 2022

1502 (50%) Jobs were created from the planned 3000 jobs by the end of February 2022. Detail is as follows:

- Adult Men: 451
- Adult Women: 201
- Young Men:596
- Young Women: 249
- Disabled Men:3
- Disabled Women: 2

Women jobs created:

- 30% (452) Women employed of the above total

1.10.5 MIG Strategic Interventions:

In order for the Provincial MIG Management Unit to achieve the 2021/2022 targets on the Annual Performance Plan the following strategic interventions were in place:

- Quarterly MIG Virtual meetings were held between the Department, stakeholders of Municipalities and Sector Departments to discuss under expenditure, progress, challenges and remedial measures on projects
- Evaluation of all Project Management Units (PMU's) within Municipalities by the Provincial MIG Management Unit via e-mail (portfolio of evidence on processes and procedures) and telephone communication to monitor the functionality of PMU's
- One to one- and virtual intervention meetings were held to discuss under expenditure, project progress, challenges and remedial measures
- Site Visits were done on a monthly basis by the Technical Services Directorate to monitor the quality of municipal infrastructure projects during the duration and completion. The Department also monitors the site visits received from Municipalities on a monthly basis.
- Virtual Appraisal meetings were held between the Department, the National Department of Cooperative Governance, relevant Sector Department and Municipalities in order to approve new municipal infrastructure projects.

1.11 Disaster Management

The Free State Provincial Disaster Management Centre (FS-PDMC) has established the following institutional arrangements in terms of the legislative mandate to function effectively and efficiently:

- ✚ Provincial Disaster Management Advisory Forum (PDMAF): The primary purpose of the PDMAF is to provide a mechanism for relevant role players to consult one another and to coordinate and manage their activities about disaster risk reduction management issues. The forum identifies community-specific vulnerability issues related to long-term, catastrophic post-disaster recovery and develops strategies to address these issues.
- ✚ Provincial Fire Services Advisory Committee (ProFSAC) the purpose of which is to provide a consultative medium through which the Provincial Disaster Management Centre (PDMC) and all relevant fire management institutions and role-players in the province can:
 - consult one another and coordinate their actions on matters relating to fire risk reduction, fire prevention and mitigation, emergency preparedness and response and recovery provincially and assist with crossed border wildfires (Veld Fires).
 - advise Executive Authority on fire-related issues;
 - conduct fire risk assessment.
- ✚ Heads of Centres Forum (HoHCF) is the forum where the head of the provincial disaster management centre engages with heads of the district municipalities the forum convenes quarterly. The purpose of the forum is to:
 - jointly plan for the imminent provincial disaster management advisory forum;

- establish similar mechanisms to ensure joint planning and standards of practice for the management of cross-boundary risks within the province;
- facilitate participation in the planning and development of cooperative partnerships for the purr risk management and to provide for technical and specialist inputs;
- facilitate mutual assistance agreements and memoranda of understanding among neighbouring local municipalities, as well as district municipalities and local municipalities in their jurisdiction;
- conduct skills audit and access resources in respect of capacities of district, metropolitan and local municipalities;
- jointly coordinate and facilitate public awareness, training and development, capacity building programmes as well as disaster activities with relevant stakeholders;

There is sufficient/appropriate institutional capacity (knowledge and skills) at the PDMC for the overall implementation of the Disaster Management function.

There is positive teamwork within the PDMC which augurs well for the achievement of our mission, vision, goals and objectives.

The Free State Disaster Management Centre (FSPDMC) is responsible for the administration & implementation of two pieces of legislation, i.e. the Disaster Management Act 57 of 2002 amended by Act 16 of 2015 (DM Act), Act 57 of 2002 & the Fire Brigade Services Act (FBSA), 1987. (Act no 99 of 1987).

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plans	Disaster Management Personnel	DM Framework	DM Staff Establishment
Thabo Mofutsanyana	Yes	Yes	No	Yes	Yes (Draft)	2
Maluti-a-Phofung	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	0
Setsoto	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	1
Mantsopa	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	1
Nketoana	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	0
Phumelela	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	0
Dihlabeng	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	1
Lejweleputswa	Yes	Yes	Yes	Yes	Yes	12
Matjhabeng	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	1

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plans	Disaster Management Personnel	DM Framework	DM Staff Establishment
Masilonyana	Yes	No	Yes	Yes	Yes (developed in collaboration with district)	1
Tswelopele	Yes	No	Yes	Yes	Yes (developed in collaboration with district)	1
Tokologo	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	1
Nala	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	0
Fezile Dabi	Yes	Yes	Yes	Yes	Yes	6
Metsimaholo	Yes	Yes	Yes (Draft)	Yes	Yes (developed in collaboration with district)	1
Moqhaka	Yes	Yes	Yes	No	Yes (developed in collaboration with district)	0
Mafube	No	No	No	No	Yes (developed in collaboration with district)	0
Ngwathe	No	No	No	No	Yes (developed in collaboration with district)	0
Xhariep	Yes	No	Yes	Yes	Yes	2
Kopanong	No – participate in district forum	No	Yes	No	Yes (developed in collaboration with district)	0
Letsemeng	No – participate in district forum	No	No	No	Yes (developed in collaboration with district)	0
Mohokare	No – participate in district forum	No	Yes	Yes	Yes (developed in collaboration with district)	0
Mangaung MM	Yes	Yes	Yes	Yes	Yes	13

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plans	Disaster Management Personnel	DM Framework	DM Staff Establishment

The FS-PDMC does not meet minimum infrastructural requirements as set out/required by legislation this is not only a weakness but also a threat. This hampers the performance of various functions in terms of mitigation, preparedness, response and recovery which affects the most vulnerable communities of the Free State province.

Lack of understanding of Disaster Management legislation by management and the Executive results in incidents not being dealt with expeditiously and successfully (e.g. procedures for Classification and Declaration of state of disasters as well as applications for disaster grant funding).

Lack of Disaster Management structures (DM Focal Point; Inter-departmental Disaster Management Committee; Municipal Disaster Management Advisory Forum) at the municipal level leads to a situation where there is no coordination and integration of programmes. Disaster Management Plans, in cases where they have been developed, are not integrated into municipal Integrated Development Plans (IDPs). Implementation of infrastructure and settlement projects without considering an area's risk profile increases the vulnerability of communities (e.g. establishing settlements in flood plains; construction of storm water drainage systems that get overwhelmed by run-off during heavy rains). Lack of Disaster Management Plans or lack of implementation thereof contributes to increased vulnerability, an ally in disadvantaged communities. Lack of Contingency Plans in the local spheres of government results in ineffective and inefficient responses to disasters, thus the impacts of a disaster getting more severe and devastating.

Disaster Management is a functional area of concurrent competence of national, provincial, and municipal spheres in terms of Part A of Schedule 4 of the Constitution. The Disaster Management Act, No 57 of 2002 as amended Disaster Management Act, No 16 of 2015, prescribe the establishment of disaster management centres at national, provincial and local level. Section 29 of the Act prescribes the establishment of a Provincial Disaster Management Centre which forms part of, and functions within, a department designated by the Premier in the provincial administration. The Provincial Disaster Management Centre must, among others:

- specialize in issues concerning disasters and disaster management in the province;
- promote an integrated and coordinated approach to disaster management in the province;
- act as a repository of, and conduit for, information concerning disasters, impending disasters and disaster management in the province;
- act as an advisory and consultative body on issues concerning disasters and disaster management in the province;
- promote disaster management capacity building, training and education in the province; and
- give advice and guidance by disseminating information regarding disaster management in the province, especially to communities that are vulnerable to disasters.

1.11.1 Declaration of the national state of disaster: Covid 19

On 15 March 2020, the President of South Africa, in a national address, announced the declaration of the Covid-19 (also known as the Coronavirus) pandemic as a "national disaster". Since then, many significant consequential announcements have been made, relating to restrictions on movement, business activity, travel and other matters, all in the interests of preventing an escalation of the national disaster and alleviating, containing and minimising the effects of the national disaster.

The first step in the process was for the head of the National Disaster Management Centre to classify the Coronavirus pandemic as a national disaster. Immediately thereafter, the Minister of Co-operative Governance and Traditional Affairs, Ms Nkosazana Dlamini-Zuma, declared the national state of disaster in terms of section 27 of the Disaster Management Act.

The initial set of regulations issued on 18 March 2020 made provision for the first wave of Coronavirus restrictions, including a prohibition on gatherings of more than 100 persons, the closing of schools, limitations on the sale, dispensing and transportation of liquor, and a prohibition on a person who has tested positive for the Coronavirus or a person who has been in contact with a person who has tested positive refusing to be submitted for medical examination, admission to a health facility or quarantine or isolation, or submission to treatment.

The initial regulations (level 5) also allowed for the release of State resources to fight the pandemic, emergency procurement to be undertaken and for specified Cabinet members to be able to issue directions within their mandates. The regulations also criminalised non-compliance with some of the restrictions and prohibitions imposed by the regulations.

Further regulations were issued on 25 March 2020 to give effect to the “lockdown” announced earlier in the week, and which commenced on Friday 27 March 2020. These regulations introduced a new chapter to deal with the impacts of the lockdown, which confined every person to their place of residence unless strictly for the purpose of performing an essential service, obtaining essential goods or services, collecting social grants or seeking emergency, life-saving or chronic medical attention.

The regulations imposed other significant restrictions on economic and other activity. Businesses and other entities had to cease operations during the lockdown, unless they were involved in the manufacturing, supply or provision of essential goods or services. The borders of South Africa were closed, except for transportation of fuel, and essential goods. Attendance at a funeral was limited to 50 people. All commuter transport services other than certain vehicles required for essential services purposes, were prohibited from operating.

As a result of the declaration the Free State Provincial Disaster Management Centre had to oblige to the regulations and restrictions imposed, such as:

- Limitation of movement of disaster management officials in implementing disaster management programs other than those related to Covid-19;
- Activation of Provincial and Municipal Joint Operation Centres;
- Daily reporting to National Disaster Management Centre on the status and activities of the province and municipalities regarding Covid-19;
- Providing support to community based organisations, non-governmental organisations, municipalities and other interested parties on matters related to Covid-19.

1.12 Traditional Affairs

The recognised traditional leadership in the Free State province is situated in three Municipal areas, namely Maluti A Phofung Local Municipality, Phumelela Local Municipality and Mangaung Metropolitan Municipality.

These traditional leadership comprises of five traditional communities, namely:

- (a) Bakoena ba Mopeli Traditional Community – which comprises of seven traditional communities;
- (b) Batlokoa ba Mota Traditional Community - which comprises of three traditional communities;
- (c) Makgolokoe Traditional Community. All these three traditional communities reside within Maluti A Phofung Local municipality.
- (d) Batlokoa ba Mokgalong Traditional Community resides in Phumelela Local Municipality and
- (e) Barolong boo-Seleka Traditional Community resides in the Mangaung Metropolitan Municipality.

The Traditional and Khoi-San Leadership Act, 2019 (Act No 3 of 2019), (TKLA) is the national legislation applicable to the Traditional and Khoi-San traditional leadership nationally. This Act seeks to, inter alia: provide for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; provide for the establishment traditional and Khoi-San councils, principal traditional councils, local houses of traditional and Khoi-San leaders, and the provincial house of traditional and Khoi-San leaders.

In order to align the Free State legislation with the TKLA, amendments to the Free State Provincial and Local Houses of Traditional Leaders Act, 2017 (Act No 7 of 2017) have been tabled to the Provincial Legislature.

The Department, has amended the Free State Traditional Leadership and Governance Act, 2005 (No 8 of 2005) into the Free State Traditional Leadership and Governance Amendment Act, 2018 (Act No 4 of 2018), to make provision for establishment of Principal Traditional Councils.

The term of office of all traditional leadership institutions, i.e. traditional councils, principal traditional councils, kingship / queenship councils, local houses and provincial houses are aligned to the term of office of the National House of Traditional Leaders and the all these houses of traditional leaders’ terms of office expires during May 2022.

In keeping with Section 16(2)(a) of the TKLA, the Minister of Cooperative Governance and Traditional Affairs has published in the government gazette, a formula for determination of number of members of Traditional Councils. All thirteen (13) Traditional Councils in the Province should be reconstituted by 31 March 2023.

Before the first reconstitution of traditional councils in 2007, there were 105 recognized traditional leadership positions. After the reconstitution process, the total number of traditional leaders and elected members of traditional councils amounted to 132, and are comprised as follows:

- Principal Traditional Leaders
- 13 Senior Traditional Leaders
- 117 Headmen

There is currently two vacancies of Senior Traditional leaders in the Province, namely, Barolong Boo Seleka Senior Traditional Leader and Batlokoa ba Mota Senior Traditional leader, Thibella Traditional Council.

Sections 11(1) and 35(3) of the Customary Initiation Act, 2021 (Act No. 2 of 2021) provides, for the establishment of the Provincial Initiation Coordinating Committee. The Premier has established this Committee, which is responsible for the coordination, oversight and control of all Initiation Schools, practices and activities and related matters in the Province;

Traditional affairs within the Free State Province face the following challenges:

- Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- There is no provision is made in the Departmental Structure for the support staff of the 2 Principal Traditional Leadership Councils and the two Local Houses.
- There is no budget for the support staff of the established two Local Houses of Traditional Leaders.
- There is no office accommodation, office equipment and tools of trade for newly established Local Houses of Traditional Leaders.
- There is insufficient budget to implement all tools of trades for Traditional Leadership.
- Eleven Traditional Council buildings are dilapidated.
- Lack of proper security for Traditional Council Offices.
- The relationship between traditional leaders and councillors and ward committees, as espoused in the District Development Model, has not taken off in all Traditional Councils.
- The building of palaces for Marena a Maholo / Principal Traditional Leaders Mopeli and Mota is still outstanding.
- The Batlokoa ba Mokgalong traditional community is still without land, thus their recognition remains interim..

Part C: Institutional Programme Performance Information

PROGRAMME 1: ADMINISTRATION

1.1 Purpose of the Programme

This programme is dedicated to support the Department and all other services rendered as well as the Financial Management of the Department.

1.1.1 Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Office of the MEC
2. Corporate Services

2. Outcomes, Outputs, performance indicators and targets

Outcome: Improved institutional capacity								
Outputs	Output Indicators	Annual Targets						
		Audited /Actual Performance			Estimated Performance	MTEF Period		
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reports produced on the performance information	Reports produced on performance of the Department against its Annual Performance Plan	4	4	4	4	4	4	4
Information sessions facilitated	Number of Information sessions conducted to Middle and lower levels officials on SDIP	-	-	-	2	2	4	4
Reports on the filling of vacancies	Monitor and report on the filling of funded vacancies	4	4	4	4	4	4	4
Reports produced on PMDS implemented	Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department	4	4	2	2	2	2	2

Reports on the implementation of OMF	Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department	1	4	4	2	2	2	2
Report on the internal control reduced.	No. of reports reflecting the percentage completion of the approved Risk – Based Internal Audit Plan	12	4	4	4	4	4	4
Reports on budget spending versus cash flow projection	Monitor and report on budget spending versus cash flow projections	12	12	12	12	12	12	12
Report on payment of suppliers within 30 days	Percentage of valid invoices paid within 30 days	12	12	11	11	11	11	11
Irregular, unauthorised and wasteful expenditure	Report on irregular, unauthorized and wasteful expenditure	12	12	11	11	11	11	11
Department compliance on KCM	Report on compliance with Key Control Matrix (KCM) standards	4	12	4	4	4	4	4
Progress report on gender and disability mainstreaming.	Report produced on the gender mainstreaming and disability focal point	New	New	New	2	2	2	2
Progress report on the implementation of employees wellness programmes	Monitor and report on the implementation programme of Employee Wellness in the Department	New	New	New	New	2	4	4

3. Outputs indicators: annual and quarterly targets.

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Reports produced on performance of the Department against its Annual Performance Plan (APP)	4	1	1	1	1
Number of Information sessions conducted to Middle and lower levels officials on SDIP	2	0	1	0	1
Monitor and report on the filling of funded vacancies	4	1	1	1	1
Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department	2	0	1	0	1
Monitor and report on the extent to which the Operations Management Framework is implemented in the Department	2	0	1	0	1
No. of reports reflecting the percentage completion of the approved Risk – Based Internal Audit Plan	4	1	1	1	1
Monitor and report on budget spending versus cash flow projections	12	3	3	3	3
Percentage of valid invoices paid within 30 days	11	3	3	2	3
Report on irregular, unauthorized and wasteful expenditure	11	3	3	2	3
Report on compliance with Key Control Matrix (KCM) standards	4	1	1	1	1
Report produced on the gender mainstreaming and disability focal point	2	0	1	0	1
Monitor and report on the implementation programme of Employee Wellness in the Department	2	0	1	0	1

4. Explanation of planned performance over the medium term period

Programme will continue during 2021/2022 to support the Department in achieving its outcome and related targets. Some of the key areas that will be focused on during the year will be to monitor and provide progress made on the following, and, subsequent to that, render advice to the HoD and Senior Management on matters related thereto

- Performance of the Department against its Annual Performance Plan
- Information sessions conducted to Middle and lower levels officials on Service Delivery Improvement Plan.
- The filling of funded and vacant post in the Department.
- The extent to which the Performance and Development Management System is implemented in the Department
- The extent to which the Operations Management Framework is implemented in the Department
- Budget spending versus cash flow projections
- Invoices of service providers paid within 30 days
- Irregular, unauthorized and wasteful expenditure; and
- Departmental compliance with KCM standards.

All available resources will be utilised to ensure that the performance of the corporate service programme positively contribute to the achievement of the planned outputs.

5. Programme Recourse Considerations

Table: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME 1 - ADMINISTRATION

Expenditure estimates:

Table 8.6(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	6 273	9 511	7 578	10 792	7 412	7 007	9 573	9 129	9 129
2. Corporate Services	133 490	144 473	121 205	143 700	143 980	143 788	153 153	153 382	154 946
Total payments and estimates	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2023/24	2024/25
Current payments	137 779	149 835	122 854	150 984	146 053	144 497	156 263	156 061	157 425
Compensation of employees	86 359	94 190	94 601	104 953	103 942	103 345	104 462	103 817	106 708
Salaries and wages	77 021	84 566	84 476	95 308	93 397	88 230	89 335	89 906	91 470
Social contributions	9 338	9 634	10 125	9 645	10 545	15 115	15 127	13 911	15 238
Goods and services	51 414	55 643	28 246	46 031	42 111	41 152	51 801	52 244	50 717
Administrative fees	131	115	120	316	472	440	402	331	331
Advertising	13	697	311	381	521	522	526	399	399
Minor assets	37	134	44	117	109	85	59	123	123
Audit cost: External	3 753	3 532	3 390	5 078	4 986	3 986	4 000	5 322	5 322
Bursaries: Employees	951	737	446	580	820	820	1 402	608	608
Catering: Departmental activities	317	567	487	477	303	241	307	500	500
Communication (G&S)	731	1 734	1 093	2 450	2 565	1 628	1 621	2 568	2 568
Computer services	2 277	8 967	1 756	7 772	7 770	7 736	7 860	8 034	8 034
Consultants and professional services: Business and advisory services	295	301	407	344	334	334	335	361	361
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	9	4	4	4	-	4	4
Contractors	21 168	6 790	1 313	2 909	1 366	727	3 234	3 891	3 891
Agency and support / outsourced services	560	8	7	860	825	625	635	3 763	2 236
Entertainment	3	-	-	14	14	12	-	-	-
Fleet services (including government motor transport)	4 476	5 510	3 760	5 665	5 665	4 951	5 937	5 937	5 937
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	138	956	2 123	207	1 306	1 337	1 361	217	217
Consumable: Stationery, printing and office supplies	1 072	1 428	661	2 063	1 741	1 514	1 667	2 163	2 163
Operating leases	8 086	11 266	9 839	7 116	7 116	10 130	13 356	7 458	7 458
Property payments	961	41	102	992	591	571	30	1 512	1 512
Transport provided: Departmental activity	1 597	129	-	106	47	12	-	111	111
Travel and subsistence	2 354	2 341	1 617	4 919	2 146	2 230	5 987	5 266	5 266
Training and development	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
Operating payments	784	252	470	950	818	712	615	995	995
Venues and facilities	206	246	210	60	750	693	800	63	63
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	6	2	7	-	-	-	-	-	-
Interest	6	2	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	268	856	154	229	260	384	265	370	290
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	7	7	19	19	19	10	10	10
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9	7	7	19	19	19	10	10	10
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	259	849	147	210	241	365	255	360	280
Social benefits	183	598	121	210	241	365	255	360	280
Other transfers to households	76	251	26	-	-	-	-	-	-
Payments for capital assets	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	8	37	-	-	45	-	-	-
Total economic classification	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

6. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Creation of a department geared towards service excellence 	<ul style="list-style-type: none"> Negative impact of unplanned Political decisions and interventions resulting in unfunded mandates. Fraud and Corruption, Non-Compliance to general administration acts, policies and operating procedures leading to adverse Audit outcomes. 	<ul style="list-style-type: none"> Regular reporting, Business Planning Maps', internal audit reports and regular review of policies and procedures.

PROGRAMME 2: LOCAL GOVERNANCE

1.1 Purpose of the Programme

This programme provides for the implementation of an institutional, administrative, financial and public participation framework in terms of the Constitution of the RSA, 1996

1.1.1 Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Municipal Administration
2. Municipal Performance Monitoring
3. Municipal Finance
4. Public Participation
5. Capacity Development

Outcomes, Outputs, Performance Indicators and targets

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION									
Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved municipal and traditional institutional capacity	Anti-corruption measures are implemented	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	-	22	22 (all mun's excluding Mangaung)				
Non-Standardized Performance Indicators and -Targets:									
Improved municipal and traditional institutional capacity	Customised municipal by-laws adopted	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws	-	16	11	8	8	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved municipal and traditional institutional capacity	Municipal by-laws implemented	No. of municipalities supported on the implementation of municipal by-laws	-	16	11	8	8	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)
	filled vacant posts of wards councillors through by-elections	No of municipalities supported towards filling vacant positions of wards councillors through by-elections	New	New	New	1	1	1	1
	Developed policies	No. of municipalities supported towards the development of policies	New	New	New	1	1	1	1
	Removal and reinterment of mortal remains processed	Percentage of applications on removal and reinterment of mortal remains processed	New	New	New	100% processed	100% processed	100% processed	100% processed
	Litigation management processed.	No of municipalities supported towards litigation management	New	New	New	2	2	2	4

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Target					
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	22	8	8	4	2
Non-Standardized Performance Indicators and -Targets:					
No. of municipalities assisted and supported towards customizing, review and/or adopting municipal by-laws	11	3	3	3	2
No. of municipalities supported on the implementation of municipal by-laws	11	3	3	3	2
No. of municipalities supported towards the development and/or review of policies.	1	-	-	-	1
No of municipalities supported towards filling vacant positions of wards councillors through by-elections	1	-	-	-	1
Percentage of applications on removal and reinterment of mortal remains processed	100% processed	100% processed	100% processed	100% processed	100% processed
No of municipalities supported towards litigation management	2	0	1	0	1

**SUB-PROGRAMME:
MUNICIPAL PERFORMANCE MONITORING**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Standardized Performance Indicators and –Targets:</i>									
Improved coordination of service delivery	Municipalities complying with MSA Regulations	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers	14	22 (excluding Letsemeng)	10	1	23	23	23
	Municipalities supported with Performance Management Systems	No. of municipalities supported to institutionalize the Performance Management System (PMS)	21	22 (excluding Letsemeng)	18 (All local municipalities)	1	14	18 (All local municipalities)	18 (All local municipalities)
	Municipal Performance Report Compiled	No. of Section 47 reports compiled as prescribed by the MSA.	1	1	1	1	1	1	1
<i>Non-standardized Performance Indicators and -Targets:</i>									
Improved coordination of service delivery	Municipalities with senior managers post filled	Monitor the extent to which the Senior Managers posts are filled within municipalities.	4	4	4	4	4	4	4
	Municipalities with institutionalisation of PMS	Monitor the institutionalization of the Performance Management System within municipalities	4	4	4	4	4	4	4
	Section 57 manager's employment contracts signed.	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates	4	4	4	4	4	4	4
	Municipal Performance Report Compiled	No. of workshop held towards supporting municipalities on the development of their annual performance reports in terms of Section 46 of the MSA	21 (all mun's excluding Lejweleputswa DM & Metsimaholo LM)	12	18 (all LMs)	1	1	1	2
	Employment contracts and performance agreements of Section 57 Managers signed.	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers	1	2	1	1	1	1	1

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	2022/2023				
<i>Standardized Performance Indicators and –Targets:</i>					
No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers.	23	-	-	-	23
No. of municipalities supported to institutionalize the Performance Management System (PMS)	14	-	-	-	14
No. of Section 47 reports compiled as prescribed by the MSA.	1	-	-	-	1
<i>Non-standardized Performance Indicators and -Targets:</i>					
Monitor the extent to which the Senior Managers posts are filled within municipalities.	4	1	1	1	1
Monitor the institutionalization of the Performance Management System within municipalities	4	1	1	1	1
Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates	4	1	1	1	1
No. of workshop held towards supporting municipalities on the development of their annual performance reports in terms of Section 46 of the MSA	1	-	-	-	1
No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers	1	-	-	-	1

SUB-PROGRAMME: MUNICIPAL FINANCE

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Standardized Performance Indicators and –Targets:</i>									
Improved municipal and traditional institutional capacity	Municipalities complied with Municipal Property Rates Act	No. of municipalities guided to comply with MPRA	4	3	8	3	3	3	3
	Reduction of unauthorised, wasteful and fruitless expenditure	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure	New	New	New	New	4	4	4
<i>Non-Standardized Performance Indicators and -Targets:</i>									
Improved municipal and traditional institutional capacity	Municipal functional audit committees	Assess the functionality of audit committees in municipalities	4	4	4	1	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Municipalities complied with Municipal Property Rates Act	Monitor compliance with the MPRA within municipalities	2	1	1	1	1	1	1
	Report on the revenue management and debt collection	Monitor revenue management and debt collection within municipalities	4	4	4	4	4	4	4
	Financial turn-around plans implementation in Municipalities	No. of municipalities supported to implement financial turn-around plans	2	2	2	3	3	3	3

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
No. of municipalities guided to comply with Municipal Property and Rates Act (MPRA)	3	3	3	3	3
Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure	4	1	1	1	1
Non-Standardized Performance Indicators and –Targets:					
Assess the functionality of audit committees in municipalities	1	-	-	-	1
Monitor compliance with the MPRA within municipalities	1	-	-	-	1
Monitor revenue management and debt collection within municipalities	4	1	1	1	1
No. of municipalities supported to implement financial turn-around plans	4	4	4	4	4

**SUB-PROGRAMME
PUBLIC PARTICIPATION**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved coordination of service delivery	Functional ward committees.	Number of municipalities supported to maintain functional ward committees	-	19	19 (All locals and Metro)	19	19	19	19
	Community involvement in local governance processes	Number of municipalities supported to promote participation in community based local governance processes	New	New	New	New	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Implementation of GBVF responsive programmes in municipalities.	Number of Municipalities monitored on the implementation of GBVF responsive programmes	New	New	New	New	4		4
	Municipal respond to community concerns.	Number of municipalities supported to resolve community concerns	-	15	19 <small>(All locals and Metro)</small>	19	19	19	19
Non-Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	Ward committees capacitated	Number of municipalities assisted with trainings of ward committees.	New	New	New	New	12	8	6
	Functionality of District IGR structures	Monitor the functionality of District IGR structures	4	4	4	4	4	4	4
	Municipalities implementing the Batho Pele Service Standards Framework.	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government	4	4	4	4	4	4	4

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
Number of municipalities supported to maintain functional ward committees.	19	2	6	5	6
Number of municipalities supported to resolve community concerns	19	4	5	5	5
Number of Municipalities monitored on the implementation of GBVF responsive programmes	4	1	1	1	1
Number of municipalities supported to promote participation in community based local governance processes	4	1	1	1	1
Non-Standardized Performance Indicators and -Targets:					
Monitor and report on municipalities assisted with trainings of ward committees	12	2	6	2	2
Monitor the functionality of District IGR structures.	4	1	1	1	1
Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government.	4	1	1	1	1

**SUB-PROGRAMME
CAPACITY DEVELOPMENT**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025
Standardized Performance Indicators and –Targets:									
Improved municipal and traditional institutional capacity	Capacity Building interventions developed and conducted.	No. of capacity building interventions conducted in municipalities.	0	5	4	4	15	20	20
Non--Standardized Performance Indicators									
Improved municipal and traditional institutional capacity	Consolidated report on the assessment of Municipalities in the Province	Development of an assessment report for the Districts and Metro Municipalities	New	New	New	New	1	1	1

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
No. of capacity building interventions conducted in the districts and Metro municipalities.					
<ul style="list-style-type: none"> • Thabo Mofutsanyana • Lejweleputswa • Xhariep • Fezile Dabi • Mangaung Metro 	<p style="text-align: center;">3</p>	<p style="text-align: center;">0</p>	<p style="text-align: center;">1</p>	<p style="text-align: center;">1</p>	<p style="text-align: center;">1</p>
Non-Standardised Performance Indicators					
The development of an assessment report for the Districts and Metro Municipalities	1	1	0	0	0

1. Explanation of planned performance over the medium term period

- The Department will continue with assisting local municipalities in term of legal matters as well as support the department in legal cases. Continuing with the Provincial Performance Management Forum, with the objective to assist and support municipalities towards complying with legislation relating to the municipal performance management system. The Provincial Forum continues to meet towards ensuring that all municipalities comply with legislative requirements in this regard. Intensify implementation of the Back to Basics programme to ensure local government structures serve our communities better. Phase 2 of the B2B programme will henceforth be rolled out by the District Crack Teams. Give support to all Municipalities to maintain functional ward committees and support all Municipalities to respond to community concerns and an amount is allocated to the Department for Financial Assistance of municipalities who experience financial difficulties.

2. RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimates

Table 8.7(a) : Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Municipal Administration	19 500	19 921	17 634	22 950	19 800	19 749	20 330	22 450	22 450
2. Municipal Finance	95 629	85 962	70 744	61 440	64 440	64 430	69 429	59 927	59 927
3. Public Participation	14 322	11 380	9 728	13 132	12 124	11 909	11 956	12 779	12 779
4. Capacity Development	16 392	20 539	30 556	16 374	24 823	28 399	18 686	18 629	29 065
5. Municipal Performance Monitorii	6 748	8 326	6 429	8 750	8 408	8 298	7 623	8 710	8 710
Total payments and estimates	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Table B.2: Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	81 261	65 924	69 324	92 687	77 066	80 191	91 636	95 782	106 218
Compensation of employees	53 302	59 011	66 617	54 233	60 632	63 822	54 672	56 142	66 578
Salaries and wages	48 158	53 294	60 916	47 698	54 097	58 165	49 022	49 748	60 260
Social contributions	5 144	5 717	5 701	6 535	6 535	5 657	5 650	6 394	6 318
Goods and services	27 959	6 702	2 707	38 454	16 434	16 369	36 964	39 640	39 640
Administrative fees	68	49	51	159	169	169	153	153	153
Advertising	-	-	-	39	39	39	-	-	-
Minor assets	29	4	-	-	13	15	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	167	144	7	322	344	414	137	137	137
Communication (G&S)	37	56	80	96	96	96	82	100	100
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 852	1 742	-	26 608	6 608	6 288	26 729	26 657	26 657
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 061	546	726	2 464	1 944	1 875	1 559	1 228	1 228
Contractors	3 691	227	-	620	620	620	407	859	859
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	13	5	102	105	105	94	90	90
Consumable: Stationery,printing and office supplies	496	407	158	924	1 048	1 048	763	942	942
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	46	-	-	-	-	-	-	-
Travel and subsistence	3 463	3 331	1 508	6 146	4 697	4 949	6 037	8 471	8 471
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	87	125	172	934	724	724	979	979	979
Venues and facilities	-	12	-	40	27	27	24	24	24
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	211	-	-	-	-	-	-	-
Interest	-	211	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 875	79 468	65 385	29 322	51 892	51 897	36 124	26 044	26 044
Provinces and municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 850	1 518	535	66	136	141	69	-	-
Social benefits	10	66	535	66	136	141	69	-	-
Other transfers to households	3 840	1 452	-	-	-	-	-	-	-
Payments for capital assets	455	735	191	637	637	697	264	669	669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	735	191	637	637	697	264	669	669
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	455	735	191	637	637	697	264	669	669
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	191	-	-	-	-	-	-
Total economic classification	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

3. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Administratively and institutionally viable and sustainable municipalities 	Failure to comply with relevant legislative framework by stakeholders internally and externally to the Department.	<ul style="list-style-type: none"> Capacity development internally and externally to the Department (Skills, competence, shortage) interventions in line with applicable legislation; and Stakeholder management and coordination. Investigation and implementation of an early warning system to provide information with regards to stakeholder performance.

PROGRAMME 3: DEVELOPMENT AND PLANNING

1. Purpose of the Programme

This Programme aims to support the municipalities with simplified Integrated Development Plan.

2. Brief description of the Programme

This Programme consists of the following Sub-Programmes:

1. Spatial Planning & Land Use Management
2. Integrated Development Planning
3. Local Economic Development
4. Municipal Infrastructure
5. Disaster Management

SUB-PROGRAMME : SPATIAL PLANNING AND LAND USE MANAGEMENT

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	One Plan Report	Number of District/Metro monitored on the implementation One Plans.	new	new	new	1	2	2	2
Non-Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	Consolidated minutes of meetings with municipalities.	No. of municipalities supported with the implementation of SPLUMA	18	18 (all local municipalities)	6	12	12	12	12
	Consolidated minutes of meetings with municipalities.	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS).	5 Xhariep Kopanong Nala Dihlabeng Matjha beng	4: • Ngwathe • Letsemeng • Metsimaholo • Thabo Mofutsanyane	2	3	3	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Consolidated minutes of meetings with municipalities.	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	4 Kopanong Dihlabeng Nala Mantsopa	2: • Mohokare • Thabo Mofutsanyane •	2	4	4	6	6
	Consolidated minutes of meetings with municipalities.	No. of meetings held by the Provincial Planning Forum	3	2	2	2	2	4	4

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and -Targets:					
Number of District/Metro monitored on the implementation One Plans.	1	-	-	-	1
Non-Standardized Performance Indicators and -Targets:					
No. of municipalities supported with the implementation of SPLUMA	12	-	-	-	12
No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	3	3	3	3	3
No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	4	4	4	4	4
No. of meetings held by the Provincial Planning and GIS Forum	2	-	1	-	1

**SUB-PROGRAMME
MUNICIPAL INTEGRATED DEVELOPMENT PLANNING**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved coordination of service delivery	Report on support provided to municipalities.	Number of municipalities with legally compliant IDP's	23	23	23	23	23	23	23
Non-Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	Consolidated report on the submission of the Municipal IDP adopted.	No. of municipalities monitored on the adoption of their IDPs: • Metro • District • Local	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18	1 4 18
	Signed off minutes or presentations made in the meeting or workshop	No. of support initiatives implemented and sustained towards improving municipal IDPs: • Provincial IDP Managers Forum with quarterly meetings • Annual Provincial IDP Assessment Sessions • Municipal Engagement IDP Support Session • Bi-Annual Provincial IDP Support Team Meetings • Bi-Annual Capacity Building Sessions	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2	4 1 1 2 2

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
Number of municipalities with legally compliant IDP's	23	-	-	-	23
Non-Standardized Performance Indicators and -Targets:					
No. of municipalities monitored on the adoption of their IDPs: ○ Metro ○ District ○ Local	1 4 18	- - -	- - -	- - -	1 4 18

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
No. of support initiatives implemented and sustained towards improving municipal IDPs:					
○ Provincial IDP Managers Forum with quarterly meetings	4	1	1	1	1
○ Annual Provincial IDP Assessment Sessions	1	1	0	0	0
○ Municipal Engagement IDP Support Session	1	0	0	1	0
○ Bi-Annual Provincial IDP Support Team Meetings	2	0	1	0	1
○ Bi-Annual Capacity Building Sessions	2	0	1	0	1

**SUB-PROGRAMME
LOCAL ECONOMIC DEVELOPMENT (LED)**

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Standardized Performance Indicators and -Targets:										
Improved coordination of service delivery	Job created on CWP	Number of work opportunities reported through Community Work Programme	New	New	New	24 550	28 500	30 000	30 500	
Non-Standardized Performance Indicators and -Targets:										
Improved coordination of service delivery	Signed off report of meetings held with municipalities on matters related to LED Strategies	No of municipalities supported on the development of LED Strategies	17	22 (all mun's excluding the Mangaung Metro)						
	Signed off report of meetings held with municipalities on matters related to LED units	No of municipalities supported on functional LED Units	17	22	22	22	22	22	22	
	Signed off report of meetings held with municipalities on matters related to development forums.	No. of municipalities supported on the establishment of business development forums	17	(all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)	22 (all mun's excluding the Mangaung Metro)
	Consolidated report on the temporary jobs created through MIG	No of reports submitted towards monitoring the number of temporary jobs created through MIG	4	4	4	4	4	4	4	
	Report detailed on the LED Strategies, units and forums.	No. of reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> The extent to which LED strategies are updated Functionality of LED units Functionality of Business Development Forums 	4	4	4	4	4	4	4	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Convened LED meeting convened with municipalities	No. of provincial LED meetings held	2	3	3	3	3	3	3
	Convened LED meeting convened with municipalities, stakeholders and related Departments.	No. of Provincial Economic Development Forum meetings held	-	New	New	4	4	4	4

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and -Targets:					
Number of work opportunities reported through Community Work Programme	24 550	24 550	24 550	24 550	24 550
Non-Standardized Performance Indicators and -Targets:					
No. of municipalities supported on the development of LED Strategies	22 (all mun's excluding the Mangaung Metro)	5	6	6	5
No of municipalities supported on functional LED Units	22 (all mun's excluding the Mangaung Metro)	5	6	6	5
No. of municipalities supported on the establishment of business development forums	22 (all mun's excluding the Mangaung Metro)	5	6	6	5
No of reports submitted towards monitoring the number of temporary jobs created through MIG.	4	1	1	1	1
No. of reports produced towards monitoring the following in municipalities: <ul style="list-style-type: none"> The extent to which LED strategies are updated Functionality of LED units Functionality of Business Development Forums 	4	1	1	1	1
No. of provincial LED meetings held	3	-	1	1	1
No. of Provincial Economic Development Forum meetings held	4	1	1	1	1

**SUB-PROGRAMME
MUNICIPAL INFRASTRUCTURE**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved coordination of service delivery	Consolidated signed off minutes on the implementation of infrastructure delivery programmes	Number of municipalities monitored on the implementation of infrastructure delivery programmes: • Implementation of MIG projects	18	18	18	18	18	18	18
	Departmental Signed-off report	No. of municipalities supported to implement indigent policies	19	19 (All local Municipalities and the Mangaung Metro)	-	4	19	4	4
		Number of Districts monitored on the spending of National grants	New	New	New	4	4	4	4
Non-Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	Provincial evaluation template and letter of recommendation to Municipalities	No. of Project Management Units (PMU) in Municipalities monitored in terms of their functionality.	18	18	18	18	18	18	18
	Report on indigent register for the provision of the Free Basic to qualifying households.	No. of municipalities monitored on the implementation indigent register for the provision of the Free Basic to qualifying households.	New	New	19	19	19	19	19
	Consolidated financial and non-financial DORA reports for MIG	No. of municipalities monitored in terms of their: * Non-Financial Performance * Financial Performance	18	18	18	18	18	18	18
	Signed-off reports reflecting the technical capacity of municipalities.	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery	1	1	1	1	1	1	1
	Singed off reports held with municipalities towards ensuring alignment and	Monitor and report on the extent to which municipalities implement updated indigent register.	4	4	4	4	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	implementation to indigent registers								
	Signed off report from the Municipality's progress	Monitor the extent to which existing infrastructure is maintained (operation and maintenance).	4	4	4	4	4	4	4
	Consolidated job created report through MIG	No of reports submitted towards monitoring the number of temporary jobs created through MIG.	New	New	New	New	4	4	4

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
Number of municipalities monitored on the implementation of infrastructure delivery programmes Implementation of MIG projects	18	18	18	18	18
Number of municipalities monitored on the implementation of indigent policies.	19 (LMs + 1 Metro)	5	5	5	4
Number of Districts monitored on the spending of National grants	4	1	1	1	1
Non-Standardized Performance Indicators and -Targets:					
No. of Municipal Project Management Units monitored in terms of their functionality.	18	4	5	4	5
No of reports submitted towards monitoring the number of temporary jobs created through MIG.	4	1	1	1	1
No. of municipalities monitored on the implementation indigent register for the provision of the Free Basic to qualifying households.	19	5	5	5	4
No. of municipalities monitored in terms of their: * Non-Financial Performance * Financial Performance	18	18	18	18	18
Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery	1	-	-	-	1
Monitor and report on the extent to which municipalities implement updated indigent register	1	-	-	-	1
Monitor the extent to which existing infrastructure is maintained (operation and maintenance)	4	1	1	1	1

**SUB-PROGRAMME
DISASTER MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved coordination of service delivery	reports on municipalities supported towards ensuring functional Disaster Management Centres	No. of municipalities supported to maintain functional Disaster Management Centres <ul style="list-style-type: none"> Districts Mun's Metro Municipality 	3 1	4 1	4 1	4 1	4 1	4 1	4 1
	Signed off progress report	No. of municipalities supported on fire brigade services.	1	1 Thabo Mofutsanyana	4	4	4	4	4
Non-Standardized Performance Indicators and -Targets:									
Improved coordination of service delivery	signed off quarterly report of meetings of the Provincial DM Advisory Forums	No. of the Provincial DM Advisory Forum convened.	4	4	4	4	4	4	4
	Signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.	No. of Provincial Fire Services Advisory Committee convened.	4	4	4	4	4	4	4
	Signed off reports	Monitor and report on the following: <ul style="list-style-type: none"> Adverse and disaster incidents in the Province The state of Municipal and designated fire services in the Province The functionality of the District DM Advisory Forum Functionality of Municipal Disaster Management Centre & Advisory Forums Functional Municipal & Sector Disaster Risk Management Plans 	4	4	4	4	4	4	4
			4	4	4	4	4	4	4
4			4	4	4	4	4	4	
3			4	4	4	4	4	4	
Suitable state of municipalities in the Province.	Number of municipalities supported on the implementation of Covid -19 mitigation and response programmes	New	New	New	New	1	1	1	

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
No. of Districts and Metro municipalities supported to maintain functional Disaster Management Centres	4	4	4	4	4
o Districts Mun's	1	1	1	1	1
o Metro Municipality	1	1	1	1	1
No. of District municipalities supported on fire brigade services.	4	1	1	1	1
Non-Standardized Performance Indicators and -Targets:					
No. of the Provincial DM Advisory Forum convened.	4	1	1	1	1
No. of Provincial Fire Services Advisory Committee convened.	4	1	1	1	1
Monitor and report on the following:					
• Adverse and disaster incidents in the Province	4	1	1	1	1
• The state of Municipal and designated fire services in the Province	4	1	1	1	1
• The functionality of the District DM Advisory Forum	4	1	1	1	1
• Functionality of Municipal Disaster Management Centre & Advisory Forums	4	1	1	1	1
• Functional Municipal & Sector Disaster Risk Management Plans	4	1	1	1	1
Number of municipalities supported on the implementation of Covid -19 mitigation and response programmes	4	1	1	1	1

3. Explanation of planned performance over the medium term period

- The Programme is responsible for the monitoring of MIG projects implemented by Municipalities in accordance with the MIG guidelines, policies and framework as promulgated as well as the Division of Revenue Act. Achieve the requirements in the DORA framework four Technicians need to be appointed in the Directorate Municipal Infrastructure, Monitoring and Evaluation and four Candidate engineers in the Directorate Technical Services. Assist municipalities in drafting SPLUMA compliant Land Use Schemes and Spatial Development Frameworks. To enhance integration amongst all spheres of government and also to encourage maximum participation and accountability of the IDP stakeholders during IDP processes. Strengthen legality and to ensure the credibility of the IDP
- The PDMC will:
 - o Coordinate quarterly Provincial Disaster Management Advisory Forums.
 - o Coordinate quarterly Provincial Fire Services Advisory committee meetings.
 - o Coordinate the Provincial Drought Task Team meetings.
 - o Coordinate quarterly Heads of Disaster Management Centres committee meetings.
 - o Provide support to Municipal Disaster Management Advisory Forums.

4. Programme Recourse Considerations

Table: RECONCILIATION OF PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Expenditure estimate:

Table 8.8(a) : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Spatial Planning	20 762	20 233	18 830	20 549	18 686	18 420	19 548	22 513	22 513
2. Local Economic Development	5 098	4 571	4 310	5 907	5 807	5 849	6 254	6 410	6 410
3. Municipal Infrastructure	49 229	29 393	36 643	34 238	29 242	26 314	30 941	30 614	30 817
4. Disaster Management	9 267	9 945	9 826	15 372	15 322	15 598	15 610	16 312	16 312
Total payments and estimates	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Table B.2: Payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	73 324	63 659	59 047	72 691	65 291	62 415	69 559	72 498	72 701
Compensation of employees	42 976	44 348	43 657	44 200	43 250	42 874	42 639	45 045	45 337
Salaries and wages	38 037	39 283	38 568	39 226	38 276	37 496	37 262	39 553	39 746
Social contributions	4 939	5 065	5 089	4 974	4 974	5 378	5 377	5 492	5 591
Goods and services	30 348	19 311	15 390	28 491	22 041	19 541	26 920	27 453	27 964
Administrative fees	42	33	7	87	87	87	87	91	91
Advertising	-	765	278	-	-	-	-	-	-
Minor assets	8	4	116	47	47	47	-	49	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	281	73	221	531	531	516	547	557	557
Communication (G&S)	-	-	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	26 341	15 424	13 568	20 837	15 741	13 241	18 702	17 251	17 454
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	163	-	-	-	-	-
Contractors	26	5	-	99	539	523	1 760	1 462	1 363
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	3	3	3	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	16	3	366	75	78	79	41	75	75
Consumable: Stationery, printing and office supplies	315	362	78	759	976	976	1 056	1 358	1 358
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	11	-	-	-	-	-	-	-
Travel and subsistence	2 420	2 299	694	4 488	3 095	3 125	3 895	5 140	5 109
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	166	43	54	502	359	359	301	527	527
Venues and facilities	733	289	-	900	585	585	531	943	781
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 714	121	153	64	199	199	67	-	-
Provinces and municipalities	10 495	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 495	-	-	-	-	-	-	-	-
Municipalities	10 495	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	219	121	153	64	199	199	67	-	-
Social benefits	219	121	153	64	199	199	67	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	251	362	10 409	3 311	3 567	3 567	2 727	3 351	3 351
Buildings and other fixed structures	-	-	8 659	2 500	2 500	2 500	2 500	2 500	2 500
Buildings	-	-	8 659	2 500	2 500	2 500	2 500	2 500	2 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	251	362	1 750	811	1 067	1 067	227	851	851
Transport equipment	-	-	999	-	-	-	-	-	-
Other machinery and equipment	251	362	751	811	1 067	1 067	227	851	851
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	67	-	-	-	-	-	-	-	-
Total economic classification	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Cooperative governance and service delivery through effective community participation 	Inadequate participation and coordination between stakeholders in the integrated planning process;	<ul style="list-style-type: none"> Capacity development (Skills and budget and, Human capacity); intervention in line with applicable legislation; and Stakeholder management and coordination.

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

1. Purpose of the Programme

This programme aims to support and enhance the capacity of Traditional Authorities.

2. This Programme consists of the following Sub-Programme:

- Traditional Institutional Administration

SUB-PROGRAMME TRADITIONAL INSTITUTIONAL ADMINISTRATION

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Standardized Performance Indicators and –Targets:									
Improved municipal and traditional institutional capacity	Signed off report on the performance of the TC.	Number of Traditional Councils supported to perform their functions	12	13	13	13	13	13	13
	Signed off report on succession claims and disputes processed	Percentage of Traditional Leadership succession disputes processed	-	100% of claims / dispute investigated					
	Capacitated Traditional leadership	Number of Anti GBVF Intervention/campaigns for traditional leadership	New	New	New	2	4	4	4
Non-Standardized Performance Indicators and -Targets:									
Improved municipal and traditional institutional capacity	Progress report signed	No. of Traditional Councils supported towards reducing audit findings	13	13	13	13	13	13	13
	Consolidated Performance reports of Traditional Councils	Monitor and report on the performance of Traditional Councils	2	2	2	2	2	2	2
	Cultural heritage sessions held.	No of culture and heritage awareness session/celebrations held	1	1	1	1	1	1	1
	Presentation of capacity building initiatives implemented or conducted for TL.	No. of capacity building initiatives implemented for Traditional Leaders	1	1	1	1	2	2	2

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Standardized Performance Indicators and –Targets:					
Number of Traditional Councils supported to perform their functions.	13	3	3	4	3
Number of Anti GBVF Intervention/campaigns for traditional leadership	4	1	1	1	1
Percentage of Traditional Leadership succession disputes processed.	100% of dispute processed	100% of dispute processed	100% of dispute processed	100% of dispute processed	100% of dispute processed
Non-Standardized Performance Indicators and –Targets:					
No. of Traditional Councils supported towards reducing audit findings	13	13	13	13	13
Monitor and report on the performance of Traditional Councils	2	-	1	-	1
No of culture and heritage awareness session/celebrations held	1	-	1	-	-
No. of capacity building initiatives implemented for Traditional Leaders	2	-	1	-	1

3. Explanation of planned performance over the medium term period

The Department will continue to support Traditional Leaders in the Province and some of the following activities will be facilitated:

- The reconstitution of all thirteen Traditional Council estimated budget for logistics.
- Support landless traditional leaders, Batlokoa ba Mokgalong with purchasing land for their traditional community.
- Capacity building of Traditional Leaders.
- Culture and Heritage Celebration.

4. Programme Recourse Considerations

Table: Expenditure estimates:

Table 8.9(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Traditional Institutional Administr	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732
Total payments and estimates	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	57 938	57 813	44 802	49 800	53 360	53 323	50 233	52 516	52 516
Compensation of employees	43 753	42 757	43 710	42 300	45 860	45 957	46 020	48 016	48 016
Salaries and wages	40 061	38 861	39 648	37 074	40 634	41 418	41 482	43 226	43 226
Social contributions	3 692	3 896	4 062	5 226	5 226	4 539	4 538	4 790	4 790
Goods and services	14 185	15 056	1 092	7 500	7 500	7 366	4 213	4 500	4 500
Administrative fees	22	56	10	34	34	34	36	36	36
Advertising	472	33	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	48	76	51	36	66	116	38	38	38
Communication (G&S)	-	5	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 397	13 018	649	3 551	3 551	3 551	1 721	1 846	1 846
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	380	1	7	17	20	20	18	18	18
Consumable: Stationery, printing and office supplies	1	491	47	338	308	308	354	354	354
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 055	160	-	200	200	200	210	210	210
Travel and subsistence	493	1 128	326	2 686	2 683	2 499	1 167	1 329	1 329
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	317	88	2	638	638	638	669	669	669
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	587	649	842	836	836	970	877	877	877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	408	408	408	472	462	462	496	496	496
Households	179	241	434	364	374	508	382	382	382
Social benefits	79	45	238	100	320	454	105	105	105
Other transfers to households	100	196	196	264	54	54	277	277	277
Payments for capital assets	50	630	82	323	323	323	339	339	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	630	82	323	323	323	339	339	339
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	50	630	82	323	323	323	339	339	339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	34	76	-	-	5	-	-	-
Total economic classification	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Effective administration of traditional leadership institutions 	<p>The administrative process of passing legislation by the provincial legislature affects the stabilisation of the traditional leadership institutions.</p> <p>The activities of Traditional Councils could be rendered illegal and therefore null and void due to unavailability of enabling national legislation to reconstitute traditional councils.</p> <p>Inability to process succession claims/ disputes due to lack of capacity in the areas of research and anthropology and other administrative functions negatively affecting the implementation of the current succession claims.</p>	<ul style="list-style-type: none"> Regular engagement with the HOD and MEC regarding provincial legislature processes; Continuous engagement with the National Department through the Traditional Affairs Technical Governance Forum; and Regular monitoring and reporting of milestones. Reconfiguration and financing of the organisational structure to accommodate the new mandate functions.

PROGRAMME 5: FREE STATE HOUSE OF TRADITIONAL LEADERS

1. Purpose of the Programme

This Programme aims to promote and enhance the effective and efficient functioning of the Free State House of Traditional Leaders as well as Local Houses.

2. This Programme consists of the following Sub-Programme:

- Administration of Houses of Traditional Leaders

SUB-PROGRAMME 5 ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Non-Standardized Performance Indicators and -Targets:									
Improved municipal and traditional institutional capacity	Signed-off Memorandum of understanding (MoU's)	No. of MoUs facilitated to enable the House to perform their oversight functions	0	1	1	1	1	1	1
	sign-off reports detailed on outreach and empowerment programmes facilitated	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	4	4	2	2	2	4	4
	Signed off reports capacity building programmes implemented towards capacitating members of the House	No. of capacity building programmes implemented towards capacitating members of the House	2	2	1	1	2	2	2
	signed-off reports to the House on progress made by traditional councils towards implementing decisions of the House	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	8	10	5	5	7	10	10
	Consolidated report to MEC	No. of provincial house activity reports submitted to the MEC	New	New	New	New	4	4	4
	Consolidated report outlining engagements convened.	No. of engagements convened with the Legislature towards discussing matters relating to traditional affairs, customary law, traditions or customs of traditional communities	New	New	New	New	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Consolidated Report on the meeting convened with the Premier of the Prov.	No. of engagements convened with the Premier towards advancing the interest of traditional communities	New	New	New	New	2	2	2
	Consolidated reports	No. of meetings held with Local Houses of traditional leaders towards advancing the interest of traditional communities	New	New	New	New	2	2	2
		No. of meetings held with Marena a Moholo/Principal Traditional Leaders towards advancing the interest of traditional communities	New	New	New	New	2	2	2

Output Indicators	Annual Target 2022/2023	Q1	Q2	Q3	Q4
Non-Standardized Performance Indicators and -Targets					
No. of MoUs facilitated to enable the House to perform their oversight functions	1	-	-	-	1
No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment.	2	1	-	1	-
No. of capacity building programmes implemented towards capacitating members of the House	2	-	1-	-	1
No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	10	5		5	
No. of provincial house activity reports submitted to the MEC	4	1	1	1	1
No. of engagements convened with the Legislature towards discussing matters relating to traditional affairs, customary law, traditions or customs of traditional communities	1	-	-	1	-
No. of engagements convened with the Premier towards advancing the interest of traditional communities	2	1	1	-	-
No. of meetings held with Local Houses of traditional leaders towards advancing the interest of traditional communities	2	1	-	-	1
No. of meetings held with Marena a Moholo/Principal Traditional Leaders towards advancing the interest of traditional communities	2	1	-	-	1

3. Explanation of planned performance over the medium term period

The following projects are prioritised for this financial period:

- Official opening of the Free State House of Traditional Leaders

- Cultural heritage celebrations
- Anti-illegal initiation schools campaigns and awareness
- Outreach programme related activities
- Premier's and MEC's directives
- Increment for members of the House

4. Programme Recourse Considerations

Table: *Expenditure estimates*

Table 8.10(a) : Summary of payments and estimates by sub-programme: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration Of House Of Trad	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448
Total payments and estimates	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

Table B.2: Payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	10 526	14 943	9 245	12 383	12 683	12 772	12 641	13 394	13 394
Compensation of employees	7 110	7 885	8 079	8 000	8 300	8 481	8 493	8 826	8 826
Salaries and wages	6 570	7 190	7 362	7 034	7 334	7 742	7 756	8 024	8 024
Social contributions	540	695	717	966	966	739	737	802	802
Goods and services	3 416	7 058	1 166	4 383	4 383	4 291	4 148	4 568	4 568
Administrative fees	61	76	45	59	59	59	62	62	62
Advertising		92	37						
Minor assets			43			59			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	233	159	105	367	367	367	385	385	385
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 837	4 921	1	1 950	1 950	1 950	1 598	2 044	2 044
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	2	2	-	4	7	7	4	4	4
Consumable: Stationery, printing and office supplies		55	48	59	109	109	62	62	62
Operating leases									
Property payments									
Transport provided: Departmental activity	278	233							
Travel and subsistence	926	1 499	844	1 944	1 891	1 740	2 037	2 011	2 011
Training and development									
Operating payments	4	21							
Venues and facilities	75	-	43						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies		90							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		90							
Social benefits									
Other transfers to households		90							
Payments for capital assets	9	3	507	52	52	144	54	54	54
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9	3	507	52	52	144	54	54	54
Transport equipment									
Other machinery and equipment	9	3	507	52	52	144	54	54	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

5. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Functioning of the FS House of Traditional Leaders 	<ul style="list-style-type: none"> Programme 5 is unable to adequately support the activities of the House of Traditional Leaders due to budgetary financial constraints; Inadequate human capacity to check compliance of initiation Schools Guidelines. 	<ul style="list-style-type: none"> Enhance and strengthen the relationship of the House of Traditional Leaders with internal stakeholders Identify critical areas within programme 5, and appoint suitably qualified and experienced people to the positions. Appointment of personnel in the areas of Tradition and customs.

1. Public Entities

None

2. Infrastructure Projects

None

3. Public Private Partnerships

None

.

Part D: Technical Indicator Descriptions (TID)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: CORPORATE SERVICES

Indicator title	Number of report produced on performance of the Department against its Annual Performance Plan.
Definition	The department's ability to do monitoring and reporting, produce reliable information, and use this information to inform performance improvement.
Source of data	EQPR (electronic Quarterly Performance Report)
Method of calculation	Quantitative.
Means of verification	Singed off quarterly reports by Chief Directorate
Assumptions	All progress made is against the plan of the Department.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful implementation on the performance of the Department against the APP
Indicator responsibility	DPPM – Monitoring and Evaluation Unit

Indicator title	Number of Information sessions conducted to Middle and lower levels officials on SDIP
Definition	The Department will conduct the information/training sessions for the middle and lower employees on the successful implementation of service delivery improvement plan.
Source of data	Departmental Information sessions/training sessions took place
Method of calculation	Quantitative.
Means of verification	Invitation, attendance register, presentation and/or Singed off quarterly reports by Chief Directorate
Assumptions	Ensure that all employees are well defined on the departmental strategies.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Male • Female • Disable
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful implementation of Departmental information plan on issues related to Service delivery Improvement Plan.
Indicator responsibility	DPPM – Strategic Planning Unit

Indicator title	Monitor and report on the filling of funded vacancies
Definition	Vacancies that are critical for improvement of service delivery in the Department
Source of data	Departmental structure.
Method of calculation	Quantitative
Means of verification	Signed-off reports submitted to the Chief Director, reflecting the extent to which critical vacancies are filled.
Assumptions	To address the service delivery expectations.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Filling of critical vacancies for the Department.
Indicator responsibility	Human Resources Management and Development Directorate

Indicator title	Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department
Definition	Department implement their PDMS policy in term of all employees on salary level 1-12, with the requisite policy provisions.
Source of data	PERSAL
Method of calculation	Quantitative
Means of verification	Signed off report to the HOD and outgoing mail register.
Assumptions	To optimize every employee's output in terms of quality and quantity , thereby improving the department's overall performance and service delivery

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Correct implementation of the PMDS policy
Indicator responsibility	Corporate Services (DPPM - PMDS)

Indicator title	Monitor and report on the extent to which the National Operations and Methodology Framework is implemented in the Department
Definition	Enables the Department to deliver quality services to the public in a simplified and integrated manner.
Source of data	Departmental consolidated reports (SDM, SOP, BOP and SDIP)
Method of calculation	Quantitative
Means of verification	Signed off Quarterly report and outgoing mail register.
Assumptions	Public Service Regulations 2016 now requires implementation of the following building blocks: <ul style="list-style-type: none"> • Service Delivery Model • Business Process Management • Standard Operating Procedures • Service Standards • Service Charter • Service Delivery Improvement Plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Effective implementation of National Operations and Methodology Framework for the improvement of service delivery by the Department.
Indicator responsibility	DPPM – Organizational Development.

Indicator title	No. of reports reflecting the percentage completion of the approved Risk – Based Internal Audit Plan
Definition	Conducting planned assurance and consulting engagements on governance, risk management and control processes of the Department.
Source of data	Audit tracking tool. Combined assurance plan and completed audits.
Method of calculation	Quantitative
Means of verification	Signed off performance against the plan, reflecting the overall progress on audits conducted.
Assumptions	Unwanted threats to efficient service delivery are minimized or opportunities are created through systematic and normalized processes that enables department to identify, assess, manage and monitor strategic risks
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Completed audits/Total Planned audits *100)
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> • Completion of Internal Audit Plan • Improved governance, risk management and control processes towards accomplishment of Departmental objectives.
Indicator responsibility	Internal Audit Directorate

Indicator title	Monitor and report on budget spending versus cash flow projections
Definition	Ensure that weekly and monthly spending are within the budget and cash available set limits.
Source of data	Basic Accounting System (BAS)
Method of calculation	Quantitative
Means of verification	Monthly budget expenditure reports and proof of submission
Assumptions	Ensure that no overspending on the budget or bank account occurs.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Qualitative
Reporting cycle	Quarterly
Desired performance	To stay within the monthly cash flow allocations as received from Provincial Treasury.
Indicator responsibility	Financial Management Services Directorate

Indicator title	Report on percentage of valid invoices paid within 30 days
Definition	All payments of suppliers are paid within 30 days

Source of data	Departmental Invoice Track System
Method of calculation	Quantitative
Means of verification	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such invoices
Assumptions	To ensure that suppliers of goods and services are paid immediately after the service has been rendered within 30 days.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All service providers are fully paid.
Indicator responsibility	Supply Chain Management (SCM) – Asset Management Directorate

Indicator title	Report on compliance with Key Control Matrix (KCM) standards
Definition	Ensure that the Department report on all KCM indicators as included in the KCM report on an expectable level.
Source of data	COGTA
Method of calculation	Quantitative
Means of verification	Signed-off KCM reports and proof that it was submitted to PT within the required time-frames
Assumptions	To ensure that indicators are implemented to increase financial management and internal controls.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To achieve a 100% submission of documentation and an acceptable rate of compliance with implementation of controls
Indicator responsibility	Office of the CFO

Indicator title	Report on irregular, unauthorized and wasteful expenditure
Definition	Register, investigate, report and finalize all cases of irregular, unauthorized and fruitless and wasteful expenditure identified in the department
Source of data	COGTA
Method of calculation	Quantitative
Means of verification	Updated register reflecting irregular, unauthorized and wasteful expenditure and proof of actions taken to prevent such expenditure.
Assumptions	To ensure compliance to financial legislative requirements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To investigate and finalise all cases of irregular, unauthorized and fruitless and wasteful expenditure within the applicable timeframes
Indicator responsibility	Financial Management Services Directorate

Indicator title	Report produced on the gender mainstreaming and disability focal point.1
Definition	Gender and Disability Mainstreaming as a Strategic Approach for achieving the goals of gender equality and non-discrimination of Persons with Disabilities within the Department.
Source of data	Framework of Women Empowerment and Gender Equality White Paper of Rights of Persons with Disabilities.
Method of calculation	Quantitative
Means of verification	Signed off reports, invitations and agendas for the session convened.
Assumptions	To ensure compliance to the Frameworks and policies applicable/related requirements
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Women • Youth • People with disability.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Effective Department implementing policies and legislatives related to Gender and people with disability.
Indicator responsibility	Special Programme (HOD)

Indicator title	Monitor and report on the implementation programme of Employee Wellness in the Department
Definition	Assist and support officials on all related matters of employment wellness within the Department.

Source of data	<ul style="list-style-type: none"> Performance Development and Management Report Medical Referrals
Method of calculation	Quantitative
Means of verification	Signed off reports, invitations and agendas for the session convened.
Assumptions	To ensure compliance to the Frameworks and policies applicable/related requirements
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Women Youth People with disability.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Effective implementing programme and policies related to Employees and wellness in the Department
Indicator responsibility	Special Programme (HRD)

PROGRAMME 2: LOCAL GOVERNANCE

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

Indicator title	No. of municipalities assisted and supported towards customizing, review and/or adopting municipal by-laws
Definition	To monitor and report on the extent to which municipalities successfully implement anti-corruption measures towards promoting good governance
Source of data	Municipalities
Method of calculation	Consolidated departmental report(s) reflecting the extent to which municipalities successfully implement anti-corruption measures.
Means of verification	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.
Assumptions	That all municipalities will implement preventative anti-fraud measure.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipalities to reduce fraud and corruption cases.
Indicator responsibility	Municipal Administration Director

Indicator title	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws.
Definition	To assist municipalities towards customizing and/or adopting municipal by-laws as required in terms of sec 12 and 13 of Municipal Systems Act.
Source of data	Municipal consultations and provincial gazette.
Method of calculation	Manual count of municipalities supported
Means of verification	Invitations / agendas / attendance registers and or electronic means of support such as e-mails, virtual meeting as well as telephonic means of support and signed off report by Director of workshops / meetings held with municipalities on the development and/or review of municipal by-laws
Assumptions	All municipalities to have legally promulgated by-laws
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities customize and adopt Municipal By-Laws as required in terms of Sections 12 and 13 of the Municipal Systems Act
Indicator responsibility	Municipal Administration Director

Indicator title	No. of municipalities supported on the implementation of municipal by-laws.
Definition	To support municipalities on the implementation of municipal by-laws through the development of a guide.
Source of data	Municipalities
Method of calculation	Manual count of municipalities supported
Means of verification	Invitations, agendas, attendance registers, and or electronic means of support such as e-mails, virtual meeting as well as telephonic means of support quarterly signed off report and outgoing mail register, of workshops/meetings held with municipalities on the development and/or the by-law implementation guide informing municipalities of the different implementation strategies for municipal by-law and or by-law implementation check list.
Assumptions	Municipality to implement their promulgated municipal by-laws.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities implement by-laws once adopted by Municipal Councils
Indicator responsibility	Municipal Administration Director

Indicator title	No of municipalities supported towards filling vacant positions of wards councillors through by-elections.
Definition	To assist municipalities with the filling of vacant ward councilor positions.
Source of data	Municipalities and IEC request.
Method of calculation	Quantitative
Means of verification	Signed-off departmental report by the Director and outgoing mail register. Provincial Gazette, IEC Request letter, National By-election time.
Assumptions	To have councilors for all municipal wards in the Free State Province
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To fill all vacant ward councilor posts in municipalities
Indicator responsibility	Municipal Administration Director

Indicator title	Percentage of applications on removal and reinterment of mortal remains processed
Definition	To process all applications for the exhumation and re-interment of mortal remain in Free State municipalities
Source of data	Municipal Applications
Method of calculation	Quantitative
Means of verification	Signed-off departmental report inclusive of application register by the Director and outgoing mail register.
Assumptions	Applications will be processed within the prescripts of the Free State Burial Ordinance No. 4 OF 1952
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To ensure that all applications for the removal and interment of mortal remains comply with all applicable legislation
Indicator responsibility	Municipal Administration Director

Indicator title	No of municipalities supported towards litigation management
Definition	To give support to all municipalities on the issues of litigation and processes that needs to be followed on proper management.
Source of data	Municipalities
Method of calculation	Manual count of assisted municipalities
Means of verification	Final Municipal Litigation Strategy; Presentations, Municipal Litigation Register, Invitations, Agenda and Attendance Registers and or electronic means of support such as e-mails, virtual meeting as well as telephonic means.
Assumptions	That municipalities will manage their litigation in a manner that ensures legal compliance and proper contract management as well as having in place effective systems to deal with litigation in timely manner and in accordance with court rules.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-Annually
Desired performance	Proper Litigation Management by Municipalities with proper consequence management
Indicator responsibility	Municipal Administration

Indicator title	No. of municipalities supported towards the development and/or review of policies
Definition	To support municipalities on the development and reviewing of municipal policies.
Source of data	Municipalities
Method of calculation	Quantitative
Means of verification	Invitation, agenda, attendance register, Signed off quarterly report by the Director and outgoing mail register on the support towards the development of municipal policies.
Assumptions	That all legal prescripts be followed in the development and review of municipal policies.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Good governance in all municipalities of the Province.
Indicator responsibility	Municipal Administration

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING

Indicator title	No. of municipalities supported to comply with Municipal Systems Act, Act 32 of 2000 (MSA) Regulations on the appointment of senior managers.
Definition	This indicator is about the support given to municipalities through the use of various platforms to ensure compliance with the MSA Regulations on the appointment of senior managers. <ul style="list-style-type: none"> Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of vacant senior manager positions Develop a report on compliance by municipalities with the Regulations on appointment of senior managers Assist and support municipalities through meetings and workshops on how to interpret and apply the Regulations Intervene where municipalities do not comply and provide support (support differs from province to province)
Source of data	Municipal reports on compliance in terms of MSA Regulation of 2014
Method of calculation	Quantitative
Means of verification	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant documentation i.e. written communique and meeting documentation if and where meetings were held and/or workshops conducted
Assumptions	Municipal council will take the initiative to fill the vacant post in line with legislation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	All municipalities in the province appointing competent senior managers in line with the competency requirements in the MSA Regulation.
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	Number of Section 47 reports compiled as prescribed by the MSA.
Definition	This indicator is about ensuring that the province has a signed-off consolidated annual (provincial) municipal performance report which is a legal requirement in terms of Section 47 of the Municipal Systems Act of 2000, 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 (MSA Section 46) and secondary data from sector departments
Method of calculation	Quantitative
Means of verification	Signed-off Section 47 Report
Assumptions	Municipality will submit credibility performance reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Signed-off Report on the state of municipal performance in the province as required by Section 47 of the Municipal Systems Act, Act 32 of 2000
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	Number of municipalities supported to institutionalize Performance Management System (PMS)
Definition	This indicator is about assisting municipalities to develop and implement PMS core components to manage institutional performance in order to improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
Source of data	PMS assessment tool and PMS assessment report
Method of calculation	Quantitative
Means of verification	A report detailing the municipalities supported and the type of support provided, together with meeting documentation and/or invites, agenda, attendance registers/ virtual register and presentations.
Assumptions	Municipalities will implement the provided support in line with Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001.
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities in the province implementing PMS in accordance with Chapter 6 of the MSA.
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	Monitor the extent to which the Senior Managers posts are filled within municipalities
Definition	This indicator is about oversight on municipalities to ensure they comply with the MSA Regulations dealing with the appointment of and conditions of employment for senior managers by filling vacant senior management posts with competent and suitably qualified senior managers, which will in turn result in municipalities creating institutional stability, applying effective recruitment processes and practices and professionalizing local government. This is done through: <ul style="list-style-type: none"> • Consolidate and evaluate signed-off information received from municipalities on the appointment of senior managers and assess processes that municipalities follow during the appointment of senior managers. • Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.
Source of data	Free State Provincial Reporting Requirements (HR Template)
Method of calculation	Quantitative
Means of verification	Departmental (signed-off) report dealing with the extent to which municipalities comply with the MSA Regulations when filling vacant senior management posts and Outgoing Mail Register.
Assumptions	Municipal council will take the initiative to fill the vacant post in line with legislation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly
Desired performance	All municipalities in the province appointing and filling senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	Monitor the institutionalization of the Performance Management System within municipalities
Definition	This indicator measures the extent to which municipalities have developed or implemented a Performance Management System towards planning and management of institutional performance in terms of Chapter 6 of the MSA and the Municipal Planning and Performance Regulations of 2001. This is done through: <ul style="list-style-type: none"> • Assisting and supporting municipalities, through meetings and/or workshops, towards developing and/or implementation a Performance Management System (support differs from province to province, depending on specific circumstances) • Issuing a circular/notice/guideline to all municipalities detailing the steps to be followed in the development and implementation of a PMS.
Source of data	Municipal reports and PMS Assessment Tool.
Method of calculation	Quantitative
Means of verification	Departmental report (signed-off) dealing with the extent to which municipalities have developed and/or implemented a Performance Management System towards complying with Chapter 6 of the MSA and the Outgoing mail Register.
Assumptions	Municipalities will implement the provided support in line with Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	All municipalities in the province implementing a credible and functional PMS
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	Monitor the extent to which MSA Section 57 managers (municipal manager and manager's directly accountable to the municipal manager) have signed employment contracts and performance agreements within due dates
Definition	This indicator measures the extent to which the Department successfully monitor to the Minister responsible for Cooperative Governance on the status of signed employment contracts and performance agreements by MSA Section 57 Managers, thereby complying with the provisions of the MSA.
Source of data	Signed employment contracts and performance agreements in compliance with the MSA.
Method of calculation	Quantitative
Means of verification	<ul style="list-style-type: none"> • Free state Provincial Reporting Requirements (HR Template), and • Departmental report (signed-off) dealing with the status of municipalities in the province and Outgoing Mail Register.
Assumptions	Appointed Section 57 Managers have signed and submitted employment contracts and performance agreements.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities timeously submit credible signed employment contracts and performance agreements by MSA Section 57 managers in line with legislation
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	No. of workshop held towards supporting municipalities on the development of their annual performance reports in terms of Section 46 of the MSA
Definition	To capacitate municipalities towards the development of annual performance reports in terms of Section 46 of the MSA through workshop and training during PMS Forum in the development of the Annual Performance Report.
Source of data	PMS Forum and issuing Municipal circulars
Method of calculation	Quantitative
Means of verification	Invitations, agendas, attendance register/ virtual register and presentations of workshops held with municipalities regarding annual performance reports.
Assumptions	Municipalities will develop and submit credible performance reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Municipalities to compile and submit annual performance reports in compliance with Section 46 of the Municipal Systems Act
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

Indicator title	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
Definition	To support municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers in line with applicable legislation
Source of data	Invitations, agendas, attendance register/virtual register and presentations of workshops held with municipalities regarding the development and signing of employment contracts and performance agreements of Section 57 Managers
Method of calculation	Quantitative – sum of municipalities supported
Means of verification	Invitations, agendas, attendance register/ virtual register and presentations of workshops held with municipalities regarding the development and signing of employment contracts and performance agreements of Section 57 Managers
Assumptions	Invited municipalities will attend.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Municipalities to develop and sign employment contracts and performance agreements of Section 57 Managers in line with relevant legislation
Indicator responsibility	Municipal Performance Monitoring, Reporting & Evaluation

SUB-PROGRAMME: MUNICIPAL FINANCE.

Indicator Title	Number of municipalities guided to comply with the Municipal Property and Rates Act (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
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative

Reporting Cycle	Quarterly
Desired performance	All local 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	Municipal Finance Director

Indicator Title	Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure
Definition	Support aimed at targeted municipalities to improve and strengthen internal controls to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure.
Source of data	Audit reports, management letters, audit action plans and UIF&W register registers with progress.
Method of calculation/ Assessment	Simple count of municipalities supported
Means of verification	UIF&W expenditure Registers, Monthly and Quarterly Progress Reports
Assumptions	Municipalities are implementing Post Audit Action Plans and other internal control measures
Disaggregation of Beneficiaries (where applicable)	municipality
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Improvement and reduction of UIF&W expenditure
Indicator responsibility	Municipal Finance Director

Indicator title	Assess the functionality of audit committees in municipalities
Definition	Fully functional audit committees in municipalities. An Audit Committee is an independent committee constituted to review the control, governance and risk management within the Institution, established in terms of section 77 of the Public Finance Management Act (PFMA), or section 166 of the Municipal Finance Management Act (MFMA).
Source of data	Invitation, agenda, attendance register and one signed off quarterly report from the districts.
Method of calculation	Quantitative
Means of verification	A signed off Annual report and outgoing mail register.
Assumptions	Effective implementation of the Audit Action Plan to reach clean audit.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes
Indicator responsibility	Municipal Finance Director

Indicator title	Monitor compliance with the MPRA within municipalities
Definition	Municipalities monitored, assessed and guided to comply with the MPRA
Source of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Method of calculation	Quantitative: sum of reports produced
Means of verification	Compliance signed off report and the out-going mail register.
Assumptions	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipalities comply with critical aspects of the MPRA and its regulations
Indicator responsibility	Municipal Finance Director

Indicator title	Monitor revenue management and debt collection within municipalities
Definition	Municipalities supported to improve revenue collection
Source of data	Report from municipalities and third party (Eskom, various water boards)
Method of calculation	Quantitative: sum of reports produced
Means of verification	Governance Finance Quarterly Report and recommendations on possible interventions and support with an outgoing mail register.
Assumptions	Municipal credit control and debt collection policies and their implementation in order to improve revenue collection
Disaggregation of Beneficiaries (where applicable)	
Spatial Transformation (where applicable)	
Calculation type	Cumulative
Reporting cycle	Quarterly

Desired performance	Improved revenue management and debt collection in local government
Indicator responsibility	Municipal Finance Director

Indicator title	No. of municipalities supported to implement financial turn-around plans
Definition	To support municipalities towards the implementation of financial turn-around plans developed (MSP)
Source of data	<ul style="list-style-type: none"> • SLA (Service level agreement with service provider) • Progress report. • Financial recovery plans
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Quarterly progress report on financial turnaround plans in municipalities.
Assumptions	The extent to which the Department will give support of the financial turn-around of municipalities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Municipal Finance Management Act (MFMA) compliance and financial viability improvement
Indicator responsibility	Municipal Finance

SUB-PROGRAMME: PUBLIC PARTICIPATION

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	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
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipalities implementing GBVF programmes
Indicator responsibility	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.
Source of data	Municipal plans/guidelines and reports on supported initiatives
Method of calculation	Manual count of plans/guidelines and LG support initiatives
Means of verification	Quarterly reports on community based local governance processes
Assumptions	Municipalities allocate budget and develop relevant human resource capacity
Disaggregation of Beneficiaries (where applicable)	Women: Youth: People with Disabilities: LGBT: To be determined by each Province in collaboration with relevant stakeholders
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annually
Desired performance	All municipalities actively promote and facilitate community participation in
Indicator responsibility	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	Manual count of the number of municipalities supported to maintain functional ward committees
Means of verification	Generic management tools on the functionality criteria of ward committees; <ul style="list-style-type: none"> • Assessment and monitoring reports. • Consolidated quarterly reports
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities maintaining functional ward committees to promote the deepening of participatory democracy at local level
Indicator responsibility	Public Participation

Indicator title	Number of municipalities supported to respond to community concerns.
Definition	Support municipalities through contact or electronic workshops or working sessions to develop sample draft registers of community concerns; to enable municipalities themselves to develop responsive improvement plans to address such concerns including developing a tracking system to monitor implementation of remedial actions in line with their customer care systems (e.g. Batho Pele policies).
Source of data	Reports from municipalities supported to respond to community concerns
Method of calculation	Quantitative
Means of verification	Generic management tools circulated (Process plans, spreadsheet analyses tools, functionality criteria); <ul style="list-style-type: none"> • Template of draft registers of community concerns, • Meeting programmes, attendance registers or proof of electronic meeting/engagement. • Assessment and monitoring reports. • Municipal proof/notice of cancellation/postponement of meetings. • Consolidated quarterly reports.
Assumptions	Availability/functionality of electronic systems and data connectivity. Dedicated capacity in municipalities to provide required information
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities capable of recording, reviewing, responding to community concerns and reporting
Indicator responsibility	Public Participation

Indicator title	Monitor and report on municipalities assisted with trainings of ward committees
Definition	Municipalities assisted with trainings on the role and responsibilities of ward committees and filling of ward committees vacancies.
Source of data	<ul style="list-style-type: none"> • Municipal ward committee registers
Method of calculation	Simple count (Quantitative)
Means of verification	The signed off report with an outgoing mail register, presentations and/or training manual and attendance registers of all participants (Virtual evidence applicable).
Assumptions	To ensure compliance on all municipal ward committees manual/ handbook.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Women • Youth • People with disabilities.
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Effective Municipal Ward Committees.
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the functionality of District IGR structures
Definition	To monitor the functionality of District IGR Structures
Source of data	Minutes of the meetings, agenda, invitation, attendance registers of the meeting and assessment tool.
Method of calculation	Quantitative:
Means of verification	The signed off report and the outgoing mail register.
Assumptions	The extent to which District IGR structures are functional in compliance with the provision of the IGR Framework Act
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in coordination and implementation of Government programmes at municipal level
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the extent to which municipalities successfully implement the Batho Pele Service Standards Framework for Local Government
Definition	To support municipalities on the implementation of the Batho Pele Service Standards Framework
Source of data	Batho Pele service standards framework, Batho Pele charter, Frontline service delivery monitoring programme, Name tags, Project Khaedu, Batho Pele coordinators, Know your service rights,
Method of calculation	Cumulative
Means of verification	The signed off report and the outgoing mail register.
Assumptions	Institutionalizing the Batho Pele Service Standards Framework in municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved implementation of the Batho Pele Service Standards Framework
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

SUB-PROGRAMME: CAPACITY DEVELOPMENT

Indicator title	Number of capacity building interventions conducted in municipalities
Definition	To implement the following interventions towards improving the service delivery capacity of municipalities: <ul style="list-style-type: none"> • Municipal Support Plan (MSP) on matters related to municipal finance and other key performance areas; • Training of municipal finance officials towards improving the financial capacity of municipalities
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports.
Method of calculation	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 The Provincial Support Intervention Programme.
Assumptions	Municipalities are implementing capacity building strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To strengthen the capability and ability of officials and councilors to accomplish their governance responsibilities
Indicator responsibility	Capacity Development Director/Head

Indicator title	The development of an assessment report for the Districts and Metro Municipalities
Definition	To develop quantitative reports in support of service delivery capacity building in municipalities.
Source of data	Municipal audit reports, annual reports, oversight reports, B2B Assessment Reports
Method of calculation	Manual count of number of assessment report produced.
Means of verification	Signed off Consolidated Assessment report
Assumptions	Credible analysis of the state of Districts and Metro Municipalities on issues related to service delivery
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	
Indicator responsibility	Capacity Development Director/Head

PROGRAMME 3: DEVELOPMENT AND PLANNING

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator title	Number of Districts/ Metro monitored on the implementation One Plans
Definition	This refers to the implementation of One Plans for the Districts/Metro in line with the requirements of the District Development Model and informed by the spatial plans of both district and local municipalities.
Source of data	<ul style="list-style-type: none"> • One Plans • APPs • District Development Model • District Profiles • DGDPs • Municipal IDPs • Sector Plans/ Spatial Development Frameworks
Method of calculation	Quantitative - Count the number of districts monitored on the implementation of One Plans

Means of verification	Approved District/Metro populated assessment templates
Assumptions	Alignment by sector departments to DDM and IDP formulation and implementation
Disaggregation of Beneficiaries (where applicable)	Target audience will include all groups within municipalities
Spatial Transformation (where applicable)	All targeted districts
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	District Development Plans implemented in line with SDF proposals
Indicator responsibility	Spatial Planning and Development

Indicator title	Number of municipalities supported on the implementation of SPLUMA
Definition	Support all local municipalities on the implementation of SPLUMA.
Source of data	Municipalities/COGTA
Method of calculation	Quantitative
Means of verification	Invitation letters, agendas , attendance registers, and minutes of meetings with municipalities
Assumptions	Improved spatial planning and land use management in municipalities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	All Municipalities complying with SPLUMA
Indicator responsibility	Spatial Planning and Development

Indicator title	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)
Definition	To assist municipalities towards developing a GIS
Source of data	Municipalities/COGTA
Method of calculation	Non-cumulative
Means of verification	Invitation letters, agendas, attendance registers, and minutes of the meetings with municipalities
Assumptions	The extent to which the Department successfully supports municipalities on the development of a GIS to inform orderly planning in municipalities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities have a functional Geographical Information System (GIS) towards informing orderly planning within municipalities
Indicator responsibility	Spatial Planning and Development

Indicator title	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA
Definition	To support municipalities on the compilation of Spatial Development Frameworks in terms of SPLUMA requirements.
Source of data	Municipalities/COGTA
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Invitation letters, agendas , attendance registers, minutes of meetings with municipalities
Assumptions	The extent to which the Department supports municipalities to compile credible Spatial Development Frameworks towards informing orderly planning in municipalities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Desired performance	All municipalities have credible and implementable Spatial Development Frameworks of a high technical quality towards informing orderly municipal planning.
Indicator responsibility	Spatial Planning and Development.

Indicator title	No. of meetings held by the Provincial Planning and GIS Forum
Definition	To provide support on planning matters to municipalities, departments and private planners.
Source of data	COGTA, Sector Departments (DRDLR), municipalities and consultants.
Method of calculation	Quantitative: sum of meetings held

Means of verification	Invitation letters, agendas, attendance registers, minutes of the meeting.
Assumptions	The extent to which the Provincial Land Use Management Forum meets in accordance with approved meeting schedules as a platform to discuss and capacitate stakeholders on matters related to town planning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Representatives from national/provincial departments, municipalities and private planners attend and participate actively in meetings of the Provincial Land Use Management forum as a platform for discussions and capacity building on matters related to town planning
Indicator responsibility	Spatial Planning and Development.

SUB-PROGRAMME: LOCAL ECONOMIC DEVELOPMENT (LED)

Indicator title	No. of municipalities supported on the development/review of LED strategies
Definition	To support municipalities through meetings / workshops /emails to develop and/or review Local Economic Development Strategies with high impact and sustainable programmes aligned to the policies and legislation regarding LED, approved by the Council.
Source of data	Meetings and correspondence
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Invitations, Agendas, attendance registers of meetings held with municipalities on matters related to LED Strategies
Assumptions	All municipalities have credible updated LED strategies in place that will form part of the IDP document.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipalities to have credible LED strategies that will create an enabling environment for local economic development initiatives towards enhancing economic growth within their space
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on functional LED units
Definition	To co-ordinate and facilitate regular meetings/emails with municipal LED officials and through sharing of information on related LED issues
Source of data	Meetings and correspondence
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Invitations, Agendas, attendance registers of meetings held with municipalities on matters related to LED units (human, financial and technical resources)
Assumptions	Municipalities to have functional LED units with efficient LED officials
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Municipal LED officials to be effective and efficient in implementing the LED strategy of the Municipality.
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on the establishment of business development forums
Definition	To guide and support municipalities on the establishment of business development forums as a platform for LED stakeholders to discuss and enhance the successful implementation of LED initiatives / programmes
Source of data	Meetings and correspondence
Method of calculation	Quantitative: sum of municipalities supported
Means of verification	Invitations, Agendas, and attendance registers of meetings held with municipalities on matters related to development forums.
Assumptions	Establishment of partnerships between municipalities and private business on the implementation of LED initiatives
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	Business Development Forums are established and fully functional towards serving as a platform for LED stakeholders towards enhancing economic growth within municipal boundaries
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of provincial LED meetings held
Definition	To create a platform for Municipal LED officials to engage in collaboration with other participants (i.e. SoE's, Sector Departments, SALGA, etc) from the economic development environment.
Source of data	Meetings and correspondence
Method of calculation	Meetings with LED practitioners and stakeholders
Means of verification	Invitation, agenda, attendance registers and presentations as well as signed off minutes.
Assumptions	To strengthen the capacity of all municipal LED officials by discussing LED-related topics and by creating space for information sharing and knowledge exchange.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Effective participation that will capacitate and support municipalities on the implementation of LED
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of Provincial Economic Development Forum meetings held
Definition	To provide a platform for government and private business to engage on the implementation of economic development.
Source of data	Meetings and correspondence
Method of calculation	Meetings with municipalities, sector departments and private business
Means of verification	Invitation, agenda, attendance registers and presentations as well as signed off minutes.
Assumptions	To establish effective partnerships with private business on the implementation of economic initiatives on provincial level
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Provincial Economic Development Forum established that is operational and fully functional towards serving as a platform for the establishment of partnerships towards enhancing economic growth
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of reports produced towards monitoring the following in municipalities:
	<ul style="list-style-type: none"> • Extent to which LED strategies are updated • Functional LED units • Functionality of Business Development Forums
Definition	To provide a report on the LED Strategies, Functional LED Units and Functional Business Development Forums in the Free State
Source of data	Municipal LED units
Method of calculation	Quantitative: sum of reports
Means of verification	Signed-off reports on: <ul style="list-style-type: none"> • the status of LED Strategies, • The functionality of LED Units, • The functionality of Business Development Forums
Assumptions	Reports should be submitted with the updated information as required.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Monitoring the performance of Local economic development on municipal level.
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Indicator title	Number of municipalities with legally compliant IDPs
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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	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 IDP's
Assumptions	All municipal IDPs are compliant and respond to service delivery, development challenges and needs of communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	All municipalities have IDPs which are addressing key service delivery priorities and development needs
Indicator responsibility	Head of Integrated Development Planning Coordination

Indicator title	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> • Metro • District • Local
Definition	To monitor the extent that municipalities comply with the IDP/budget processes as stated in chapter 5 of the MSA and the time-frames stipulated in the MFMA. This will be done through written requests to municipalities to submit their IDP/budget process plans which meets the legislative requirements.
Source of data	Submission of the municipal adopted IDP documents
Method of calculation	Quantitative: Manual count number of municipalities with adopted IDPs
Means of verification	Reminder letters and signed off by Director adoption and submission status quo report
Assumptions	All municipalities have a legally compliant IDP in place within required time-frames and in compliance with Chapter 5 of the Municipal Systems Act
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Adhering to time frames in the adoption process, submitting the necessary documents (i.e. Council resolution) to COGTA in preparation of the IDP assessment
Indicator responsibility	Head of Integrated Development Planning Coordination

Indicator title	No. of support initiatives implemented and sustained towards improving municipal IDPs: <ul style="list-style-type: none"> • Provincial IDP Managers Forum with quarterly meetings • Annual Provincial IDP Assessment session • Municipal IDP engagement support session (Annually) • Bi-Annual Provincial IDP Support Team Meetings • Bi-Annual Capacity Building Sessions
Definition	To co-ordinate, facilitate and support municipalities through workshops, forums and capacity building sessions in collaboration with other participants (i.e. SoE's, Sector Departments, SALGA, etc)
Source of data	Meetings and workshops provided
Method of calculation	Quantitative
Means of verification	Invitations, agenda, attendance register, signed off minutes or presentations made in the meeting or workshop
Assumptions	To strengthen the capacity of all municipalities to have legally compliant IDP's by discussing IDP-related developmental processes and by creating space for information sharing and knowledge exchange.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative no quarterly targets and non-cumulative on annual target
Reporting cycle	Quarterly, Bi-annually and Annually
Desired performance	Effective initiatives which yields meaningful planning and support to municipalities
Indicator responsibility	Head of Integrated Development Planning Coordination

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Indicator title	Number of municipalities monitored in terms of their:
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	<ul style="list-style-type: none"> • Non-Financial performance • Financial performance
Definition	Monitor and reconcile reported expenditure and non-financial performance.
Source of data	Municipalities
Method of calculation	Quantitative
Means of verification	Consolidated financial and non-financial DORA reports for MIG
Assumptions	Spend 100% of the Municipal Infrastructure Grant for the financial year
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation type	Accumulative
Reporting cycle	Monthly and Quarterly (Provincial Fin Year overlaps with that of the Department)
Desired performance	All targeted municipalities implementing MIG by providing new infrastructure and/or upgrading and renewal of the existing infrastructure.
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	Number of municipalities monitored on the implementation of infrastructure delivery programmes: <ul style="list-style-type: none"> • Implementation of MIG projects
Definition	Monitor, provide assistance to municipalities and coordinate technical support in managing the implementation of municipal infrastructure projects.
Source of data	Municipalities and identified sector departments
Method of calculation	Cumulative
Means of verification	Invitation, agenda, attendance register and signed off minutes
Assumptions	All 18 Municipalities, Sector Departments and relevant stakeholders attend and participate in the meetings.
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities attend and participate in the meetings.
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	No. of Project Management Units (PMU) in Municipalities monitored in terms of their functionality.
Definition	Monitor performance of municipal programme/ Project Management Unit (PMU) to improve functionality
Source of data	Municipalities.
Method of calculation	Quantitative
Means of verification	Provincial evaluation template and letter of recommendation to Municipalities.
Assumptions	Fully functional PMU's to administer the Municipal Infrastructure Grant
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	NA
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Fully functional PMU's
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	Monitor the extent to which technical posts in municipalities are filled with competent persons towards improving infrastructure delivery.
Definition	To check the extent in which Technical Posts are prioritized and filled in Municipalities towards improved service delivery
Source of data	Municipalities.
Method of calculation	Quantitative
Means of verification	Signed-off reports reflecting the technical capacity of municipalities towards improving infrastructure delivery and operation
Assumptions	To ensure that Municipalities prioritize filling of technical posts to improve service delivery
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved capacity with Technical Units of Municipalities
Indicator responsibility	Municipal Infrastructure: Monitoring and Support

Indicator title	Number of municipalities supported to implement indigent policies.
Definition	Monitor municipal compliance to national indigent policy framework using the municipal policy assessment tool to determine the extent to which the municipal indigent policies adhere to the framework.
Source of data	Municipalities.
Method of calculation	Quantitative
Means of verification	Departmental Signed-off report and the outgoing mail register on the analysis and recommendations for improvement of and implementation, invitation letters, agenda, attendance registers and or letters
Assumptions	Provision of free basic services to indigent households
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities implementing indigent registers to ensure increased access of free basic services to indigent households
Indicator responsibility	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

Indicator title	No. of municipalities monitored on the implementation indigent register for the provision of the Free Basic to qualifying households.
Definition	Oversight municipalities through meetings and site visits in reviewing updated indigent registers in alignment with the national policy framework
Source of data	Municipal indigent register reports.
Method of calculation	Quantitative
Means of verification	<ul style="list-style-type: none"> Singed off reports and the outgoing mail register. Attendance register Invitations for the meetings
Assumptions	The extent to which municipalities are assisted to implement successfully implement their indigent registers towards providing free basic services to indigent households
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities comply their indigent register with the national policy framework towards providing access to free basic services to indigent households
Indicator responsibility	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

Indicator title	Monitor and report on the extent to which municipalities implement updated indigent register.
Definition	Oversight municipalities through meetings and/or workshops in developing/reviewing indigent policies and/or updating indigent registers in alignment with the national policy framework
Source of data	Municipal indigent register reports.
Method of calculation	Quantitative.
Means of verification	singed off reports and the outgoing mail register held with municipalities towards ensuring alignment and implementation to indigent registers with the national policy framework
Assumptions	The extent to which municipalities are assisted to successfully implement their indigent policies / registers towards providing free basic services to indigent households
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities comply their indigent policies and registers with the national policy framework towards providing access to free basic services to indigent households
Indicator responsibility	Municipal Infrastructure - Free Basic Services Monitoring (Mr. Sempe)

Indicator title	Monitor the extent to which existing infrastructure is maintained (operation and maintenance)
Definition	To consolidate the progress through monitoring operations and maintenance of infrastructure of Municipalities with Sector Departments/ SoE's/ Water Boards
Source of data	Municipalities
Method of calculation	Quantitative
Means of verification	Signed off report and outgoing mail register from the Municipality's progress
Assumptions	Enhancing continuous delivery of service to the community
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Prolonged life span of municipal assets and reduced number of service delivery protests in the Municipalities
Indicator responsibility	Municipal Infrastructure: Monitoring and Support

Indicator title	No. of Basic Services Co-ordination forums
Definition	Effective (provincial) coordinating structure in place and functional towards improving municipal infrastructure development and related service delivery
Source of data	Invitations, agendas, attendance registers and minutes of meetings held by provincial coordinating structures.
Method of calculation	Quantitative
Means of verification	Municipal coordinating forums reports.
Assumptions	The extent to which functional coordinating structures are in place in the Province supported by sector departments towards coordinating and/or improving municipal infrastructure development and effective and efficient operation and maintenance of infrastructure within municipalities.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All municipalities and sector departments attend and participate in meetings of (provincial) coordinating structures dealing with municipal infrastructure
Indicator responsibility	Municipal Infrastructure monitoring and evaluation, FBS and partnership and Municipal technical services directorates.

SUB-PROGRAMME: DISASTER MANAGEMENT

Indicator title	No. of Districts and Metro municipalities supported to maintain functional Disaster Management Centres <ul style="list-style-type: none"> • Districts Municipalities • Metro Municipality
Definition	Support municipalities to provide and maintain functional disaster management centres with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of disasters that occur in the province
Source of data	Disaster Management Act National Disaster Management Framework
Method of calculation	Quantitative
Means of verification	Invitations, agenda, presentation, attendance registers and reports on municipalities supported towards ensuring functional Disaster Management Centres
Assumptions	All district municipalities have established disaster management centres
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Effective and efficient municipal disaster management centres
Indicator responsibility	Head of the Provincial Disaster Management Centre

Indicator title	Number of municipalities supported on Fire Brigade Services.
Definition	Provide oversight and support municipalities in the management of fires in the province
Source of data	Disaster Management Act National Disaster Management Framework Fire Brigade Services Act
Method of calculation	Quantitative
Means of verification	Signed off progress report covering the following: <ul style="list-style-type: none"> • A provincial fire services unit is established • Dedicated and qualified personnel to perform the function appointed • Reports on fire services activities within the province which includes: <ul style="list-style-type: none"> ✓ Number of fire prevention activities; ✓ Responses to key incidents that required rescue of life and property in the province ✓ Support provided to municipal fire brigade services. ✓ Activities undertaken by Category of Authorized Persons in terms of legislative requirements
Assumptions	A provincial fire services unit is established
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reduced fire incidents in the province
Indicator responsibility	Head of the PDMC

Indicator title	No. of the Provincial Disaster Management (DM) Advisory Forum convened.
Definition	Convene, facilitation and coordination of Provincial DM Advisory Forums
Source of data	Disaster Management Act National Disaster Management Framework
Method of calculation	Quantitative
Means of verification	Invitations , agendas, attendance registers and signed off quarterly report of meetings of the Provincial DM Advisory Forums
Assumptions	All Stakeholders participate in the forum
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Functional Disaster Management Advisory Forum
Indicator responsibility	Head of the PDMC

Indicator title	Number of Provincial Fire Services Advisory Committee convened.
Definition	Convene, facilitate and coordinate the Provincial Fire Services Advisory Committee
Source of data	Disaster Management Act National Disaster Management Framework Fire Brigade Services Act
Method of calculation	Quantitative
Means of verification	Invitations, agendas, attendance registers and signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.
Assumptions	All relevant stakeholders participate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Real time response, as well as fire and safety prevention.
Indicator responsibility	Head of the PDMC

Indicator title	Monitor and report on the following: <ul style="list-style-type: none"> • Adverse and disaster incidents in the Province • The state of Municipal and designated fire services in the Province • The functionality of the District DM Advisory Forum • Functionality of Municipal Disaster Management Centre & Advisory Forums • Functional Municipal & Sector Disaster Risk Management Plans
Definition	Generate a Report on the status of disaster management in the Free State Province, more specifically in relation to the following: <ul style="list-style-type: none"> • Disaster Management activities; • Monitoring of the impact of the Provincial Disaster Management Centre's risk reduction initiatives; • Disasters and major incidents that occurred in the province; • The classification, magnitude and severity of these disasters and major incidents; • Progress with the preparation, updating and implementation of disaster management plans and strategies.
Source of data	Disaster Management Act National Disaster Management Framework Fire Brigade Services Act National Veld and Forest Fires Act
Method of calculation	Quantitative
Means of verification	Signed off reports
Assumptions	Provincial stakeholders report timeously
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Functional PDMC
Indicator responsibility	Head of the PDMC

Indicator title	Number of municipalities supported on the implementation of Covid -19 mitigation and response programmes
Definition	Support municipalities to implement mitigation and response strategies as directed by national guidelines on covid-19.
Source of data	Disaster Management Act (Act No. 57 of 2002) National Regulations on Covid 19
Method of calculation	Quantitative
Means of verification	<ul style="list-style-type: none"> Distribution of Awareness Campaign material Signed off Quarterly reports
Assumptions	Municipalities are ready to implement Covid – 19 programmes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	The impact of Covid-19 pandemic is mitigated
Indicator responsibility	Head of the PDMC

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

Indicator title	Number of Traditional Councils supported to perform their functions
Definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Source of data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
Method of calculation	Quantitative
Means of verification	Attendance registers, minutes (TC) and signed off report.
Assumptions	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003. (TLGFA)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Traditional councils that are able to perform their functions in terms of the TLGFA
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	Percentage of Traditional Leadership succession disputes processed
Definition	Measures the total number of succession disputes processed against the total number received Process: Acknowledgment, registration, investigations of succession disputes, communication of the outcome of the investigation to the disputants
Source of data	Complaints register and/or Signed off reports/letter on succession disputes
Method of calculation	Count the number of succession disputes processed divided by the total number of succession disputes registered, multiply by hundred
Means of verification	Signed off report on succession claims and disputes processed
Assumptions	The Royal family will assist in identifying the rightful heir and assisting in updating genealogy The Provinces will use the available dispute mechanism effectively.
Disaggregation of Beneficiaries (where applicable)	Reports will reflect disaggregation data into number women, youth and people with disability disputing succession.
Spatial Transformation (where applicable)	Traditional communities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All succession disputes are received and processed
Indicator responsibility	Programme Manager: Traditional Affairs

Indicator title	No. of Traditional Councils supported towards reducing audit findings
Definition	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
Source of data	Traditional Council

Method of calculation	Non-cumulative
Means of verification	Progress report signed – off by the Director.
Assumptions	To promote accountability and sound financial management on the use of public funds
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	No. of capacity building initiatives implemented for Traditional Leaders
Definition	To capacitate traditional leaders and officials. to ensure compliance with financial prescripts
Source of data	Different stakeholders.
Method of calculation	Quantitative
Means of verification	Invitation, Agenda, Attendance Register and Presentation
Assumptions	To promote accountability and sound financial management on the use of public funds
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Accountable use of public funds by traditional councils, compliance with the PFMA
Indicator responsibility	Directorate Traditional Institutional Management, Directorate Internal Audit

Indicator title	Monitor and report on the performance of Traditional Councils
Definition	To facilitate reporting of traditional councils performance
Source of data	Traditional Council
Method of calculation	Quantitative
Means of verification	Consolidated Performance reports.
Assumptions	To ensure accountability, monitoring and evaluation of the performance of traditional councils
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	Improved functioning of traditional councils
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	No of culture and heritage awareness session/celebrations held
Definition	For each Traditional council to celebrate its originality through cultural and heritage awareness.
Source of data	Invitation, agenda / Programme with consolidated signed off report.
Method of calculation	Quantitative
Means of verification	Invitations and Signed off report
Assumptions	To promote cultural events or heritage celebration to the Traditional councils
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Each Traditional Council to be able to know its originality through celebration
Indicator responsibility	Directorate Traditional Institutional Management

Indicator title	Number of anti GBV+ F interventions/campaigns for traditional leadership
Definition	To host awareness and advocacy campaigns to address GBV+F in traditional communities.
Source of data	Notices or attendance registers and reports
Method of calculation	Quantitative: number of awareness campaigns hosted
Means of verification	Invitations, Attendance registers of participants, Presentations and/or Signed off report
Assumptions	The campaigns will reduce incidents related to GBV+F

Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Women • Youth and Children • People with disabilities • Men
Spatial Transformation (where applicable)	Traditional communities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Capacitated and transformed traditional leadership
Indicator responsibility	Programme Manager: Traditional Affairs

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME: HOUSE OF TRADITIONAL LEADERS

Indicator title	No. of MoUs facilitated to enable the House to perform their oversight functions
Definition	To ensure that MOUs are signed and/or maintained with stakeholders or partners to enhance working relationship with stakeholders.
Source of data	Sister Departments and relevant stakeholders.
Method of calculation	Qualitative: sum of MoUs
Means of verification	Signed-off MOU's
Assumptions	The extent to which Memoranda of Understanding are signed and/or maintained to strengthen working relationships with all stakeholders towards ensuring the successful implementation of government programmes in traditional communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Successful implementation of government programmes in traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of outreach and empowerment programmes facilitated and participated in with regards to community development and empowerment
Definition	To ensure that outreach and empowerment programmes are arranged and implemented towards empowering traditional communities on matters related to government services
Source of data	Outreach and community meetings and stakeholders.
Method of calculation	Qualitative: sum of hearings / meetings held with traditional communities
Means of verification	Notice, Attendance registers of public hearings and community meetings held, sign-off reports by Director on the outcome of such hearings / meetings
Assumptions	The extent to which communities are informed and empowered on government services rendered by various government sectors, institutions and NGOs
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Empowered traditional communities and full participation of traditional communities in services rendered by government
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of capacity building programmes implemented towards capacitating members of the House
Definition	To ensure that programmes aimed at capacitating Members of the House towards performing their functions.
Source of data	House of Traditional leaders.
Method of calculation	Qualitative: sum of capacity building programmes
Means of verification	Notice, Attendance registers, Signed off reports by the Secretary.
Assumptions	This indicator measures the extent to which Members of the House of Traditional Leaders are capacitated towards performing their developmental and leadership role effectively and efficiently
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Effective and efficient functioning of the House of Traditional Leaders

Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)
Indicator title	No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.
Definition	To monitor the extent to which decisions are implemented of the House of Traditional Leaders by all traditional councils
Source of data	Traditional councils and Relevant stakeholders
Method of calculation	Quantitative: sum of meetings held with traditional councils
Means of verification	Notice, Attendance registers of the meeting and signed-off reports to the House on progress made by traditional councils towards implementing decisions of the House.
Assumptions	The extent to which traditional councils successfully implements decisions of the House of Traditional Leaders and to report thereon to the House on an annual basis
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful implementation of all decisions of the House of Traditional Leaders (by traditional councils) towards improving the lives of traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of provincial house activity reports submitted to the MEC
Definition	To ensure the activity report of the provincial house is submitted to the MEC
Source of data	Activity report submitted to the MEC
Method of calculation	Quantitative: sum of reports submitted to the MEC
Means of verification	signed-off reports to the MEC
Assumptions	The extent at which activities of the House are reported to the MEC
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Ensuring that activities of the provincial house are communicated to the MEC
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of engagements convened with the Legislature towards discussing matters relating to traditional affairs, customary law, traditions or customs of traditional communities
Definition	To give advice to the legislature on matters relating to traditional affairs, customary law, traditions or customs of traditional communities
Source of data	Report of the dialogue held with legislature
Method of calculation	Quantitative: sum of meetings held with the legislature
Means of verification	Attendance registers of the dialogue and signed-off report
Assumptions	The extent at which advise is given to the legislature on matters relating to traditional affairs, customary law, traditions or customs of traditional communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Advise provided to the legislature on matters relating to traditional affairs, customary law, traditions or customs of traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of engagements convened with the Premier towards advancing the interest of traditional communities
Definition	To advise the Premier on developmental matters affecting traditional communities
Source of data	Report of the dialogue held with the Premier
Method of calculation	Quantitative: sum of meetings held with the Premier
Means of verification	Attendance registers of the meeting and signed-off reports
Assumptions	The extent at which advise is given to the Premier on matters affecting traditional communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually

Desired performance	Advise provided to the Premier on matters affecting traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of meetings held with Local Houses of traditional leaders to towards advancing the interest of traditional communities
Definition	To engage local houses on developmental matters affecting traditional communities
Source of data	Report of meetings held with local houses
Method of calculation	Quantitative: sum of meetings held with local houses
Means of verification	Attendance registers of the meeting and signed-off report
Assumptions	The extent at which developmental matters affecting traditional communities are monitored
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To have engaged local houses on matters affecting traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Indicator title	No. of meetings held with Marena a Moholo/Principal Traditional towards advancing the interest of traditional communities
Definition	To engage Marena a Moholo on developmental matters affecting traditional
Source of data	Report of meetings held with Marena a Moholo
Method of calculation	Quantitative: sum of meetings held with Marena a Maholo
Means of verification	Attendance registers of the meeting and signed-off reports
Assumptions	The extent at which developmental matters affecting traditional communities are monitored
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Bi-annually
Desired performance	To have engaged local houses on matters affecting traditional communities
Indicator responsibility	Administration of the House of Traditional Leaders (House of Traditional Leaders Directorate)

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

None

Annexure C: Consolidated Indicators

None

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

