

**DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
ANNUAL PERFORMANCE PLAN 2020/2021**



**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 2020/2021 financial year. This year marks the 26th 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.

CoGTA is the key driver of the Back-To-Basics (B2B) Programme. This programme is already making strides, although its implementation only started in the 2014/2015 financial year. We are proud to say that there are improvements in different areas of its five strategic thrusts, namely:

- a) Putting people first and engaging with communities.
- b) Delivering basic services in a more efficient and effective manner.
- c) Strengthening and improving on good governance and accountability.
- d) Ensuring sound financial management, thereby improving on delivering on the mandate of municipalities.
- e) Building capabilities by attracting a highly skilled and professional local government administration.

In ensuring that the B2B Programme continues to yield positive results, the Department will continue over the next three years to assist municipalities towards implementing action plans intended to improve the service delivery capacity of municipalities. It is critical that we go back to the basics of serving with intent and humility, thereby making democracy meaningful and tangible to our people.

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 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.

In support of the B2B approach, 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 2020/2021 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 T. S. NXANGISA
***Executive Authority: Cooperative
Governance and Traditional Affairs***

01 April 2020

Accounting Officer Statement

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.

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.

In collaboration with the (national) Department of Cooperative Governance and Traditional Affairs, we will continue to implement the Back to Basics 10- point plan, thereby achieving, amongst others, the following:

- National and Provincial Departments must settle pay verified debt owed to municipalities
- The three spheres of government should improve the integration of their planning and service delivery initiatives;
- Strengthening public participation through direct public engagements and media platforms;
- Spatial Planning Framework implementation to be monitored to avoid putting food security at risk.

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 Nxangisa in producing this plan is entirely unmeasured. I therefore present the 2020/2021 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 T.S. Nxangisa, 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 **2020/2021** financial year.



L.S. Mokoena
Chief Director: Corporate Service




M.S. Tleli
Chief Financial Officer.



L.L. Khiba
Chief Director: Local Governance



M. Thebe
Chief Director: Planning and Development



S. Thomas
DDG: Local Governance



A. Buthelezi
DDG: Traditional Affairs



Mokete V. Duma
Accounting Officer.

APPROVED BY:



T. S. Nxangisa
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 Moloji– Pending
- BC Mekomela 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

The Departmental final moderated score for the MPAT 1.8 results was 43%. Due to grey areas which were identified will need serious attention for improvement and compliance. The Department has developed an improvement plan which will be strictly monitored aiming at all areas need more attention. It is key for general performance of the Department to strive to achieve its compliance to all legislative mandate and policies. The improvement plan which was started to be implemented during 2019/2020 – 2020/2021 financial years in order to address the gaps that were not fully achieved and highlighted for further attention. This was mainly on the fully functioning of the Department.

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..

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 examined its internal organizational environment and agrees that it needs to reconfigure its working arrangement to enhance the responsibility of co-ordination internally and externally of the Department. This environmental change will have very significant impact in the 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 capacitating of employees as per Personal Development Plans (PDP) will work towards improving the service delivery at COGTA.

Number of Employees as at 31 March 2020 on Approved Structure:

SAL LEVEL	ADMINISTR	LOCAL GOVERNANCE	DEV AND PLANNING	TRAD INST MAN	HOUSE OF TRAD LEADERS	TOTAL
1	0	0	0	0	0	0
2	0	0	0	15	0	15
3	2	0	0	27	3	32
4	2	0	0	0	0	2
5	16	1	3	2	0	22
6	0	0	0	15	0	15
7	41	18	13	18	6	96
8	21	4	11	1	0	37
9	16	10	8	0	0	34
10	2	2	0	1	0	5
11	16	6	10	0	0	32
12	5	7	11	0	1	24
13	7	7	4	1	1	20
14	1	2	1	0	0	4
15	1	2	0	1	0	4
16	1	0	0	0	0	1
MEC	1	0	0	0	0	1
Fixed Establishment	132	59	61	81	11	344

1.2 Municipal Administration

The Municipal Administration directorate has been mandated to monitor compliance with regulation and advice to all Free State municipalities. In particular to administer and implement the following piece of legislation:

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.

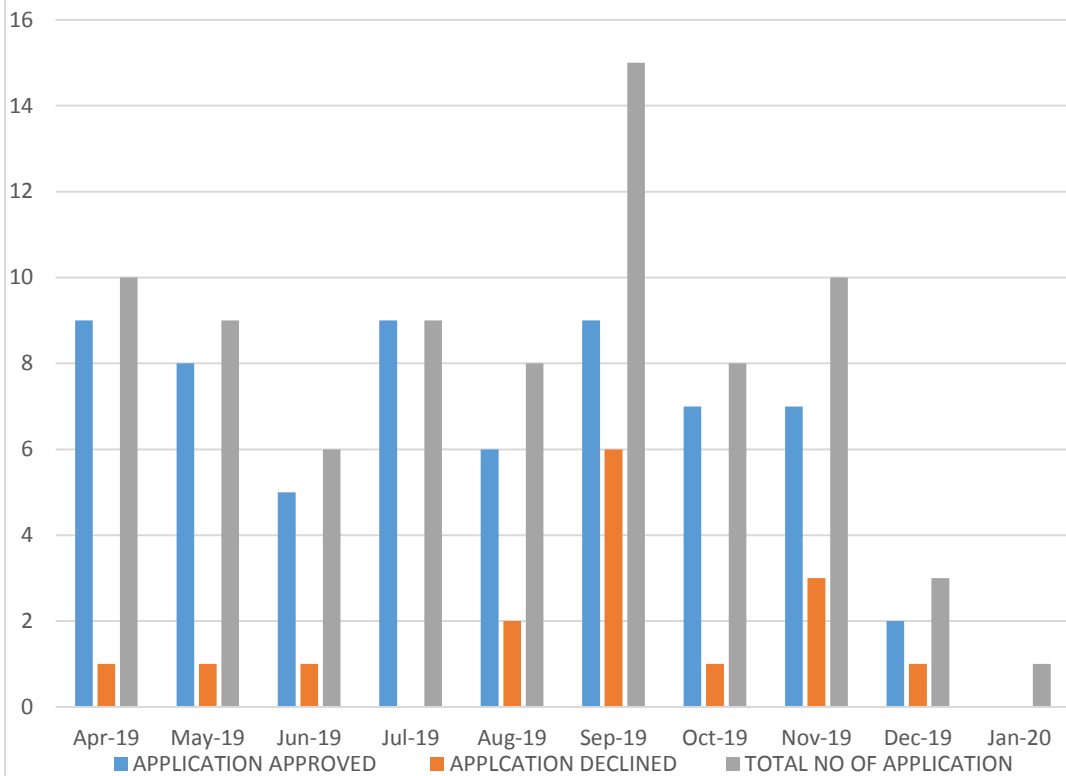
Status for Promulgated By-laws: Free State Municipalities

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
Moghaka	27
Ngwathe	08
Metsimantlo	07
Mafube	04
Lejweleputsoa	00
Masilonyana	41
Tokoloko	02
Tswelopele	14
Matjhabeng	21
Nala	21

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 following illustrate the application for exhumations in Free State municipalities.

APPLICATION OF EXHUMATION



Local Government: Municipal Structures Act 117 of 1998

Section 20: Determination of number of councillors. The Minister must publish a formula in the Government Gazette; this formula will in turn 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 determined in the notice.*

After the formula are finalised by the Minister, MECs must determine the specific number of councillors for each municipality, and to then 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>

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

The Local Government: Municipal Structures Act, 1998.

Section 18(3) of the Local Municipal Structures Act, 1998 (Act No 117 of 1998), the MEC determine the number of Councillors in the Free State Province as contained in the schedule hereunder.

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.

Current status of the vacancies in wards

Municipality	Ward	Cause of Vacancy	Date of By-elections
Matjhabeng	17	Resignation	7 August 2019
Moqhaka	20	Resignation	7 August 2019
Kopanong	8	Resignation	23 October 2019
Maluti-a-Phofung	01, 07, 08, 10, 11, 15, 16, 18, 20, 23, 24, 26, 29; 31 and 34	Termination of membership of councillors from the party.	28 August 2019

Litigation Management

The Department after utilizing various assessment tools observed an alarming behavior 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.

A Draft Litigation Management Strategy has been developed by the Department and a consultative process with municipalities is underway and the final document will be adopted once the processes has be finalised.

Xhariep and Fezile Dabi District Legal Advisors Forums have established and fully functional. Lejweleputswa District Legal Advisors Forum also has been established but it is currently not functional due to the vacancy in the Legal Unit. Thabo Mofutsanya Legal Advisors Forums is yet to be established however engagements are already underway with the Department having conducted a workshop in that District already.

1.3 Municipal Performance Monitoring

Section 54A and section 56 of the 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.

Based on municipal organograms there are 127 senior managers' posts:

- There are currently 87 (68,5%) filled posts and 40 (31,5%) vacant posts;
- Current positions filled by women 24 (27, 59%);
- 6 MM, 2 CFO, 3 Director Technical Services, 6 Director Corporate Service's posts are held by women.

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

	MUNICIPAL MANAGER		CHIEF FINANCIAL OFFICERS		DIRECTOR: SERVICES	TECHNICAL
Total no. of posts	23	23	23	23	20	20
No. filled	22	22	16	14	11	11
No. vacant	01	01	07	09	09	09
No. of females appointed	06	06	02	02	03	03

	DIRECTOR: SERVICES	CORPORATE	DIRECTOR: TOWN PLANNING		DIRECTOR: SERVICES	COMMUNITY
Total no. of posts	23	23	06	06	20	20
No. filled	18	17	05	05	11	11
No. vacant	05	06	03	03	09	09
No. of females appointed	06	06	02	02	03	03

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

For more details and ease of reference, the following appointments have been made to date during the financial year:

FINANCIAL YEAR	2019/2020											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Municipality	Appointments	Quarterly Total	Municipality	Appointments	Quarterly Total	Municipality	Appointments	Quarterly Total	Municipality	Appointments	Quarterly Total	
Letsemeng LM	Chief Financial Officer Director: Technical Services	02	Kopanong LM	Director Technical Services	01	Phumelela LM	Chief Financial Officer, Director: Corporate Services, Director: Technical Services	03				
Lejweleputswa DM	Director: Corporate Services	01	Mantsopa LM	Director Community Services	01	Mantsopa LM	Director: Technical Services	01				
Setsoto LM	Chief Financial Officer	01	Nketoana LM	Director Technical Services	01							
Mantsopa LM	Chief Financial Officer Director: Corporate Services	02	Mafube LM	Director Corporate Services Director Infrastructure Services	02							
TOTAL		06			05			04				15

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).

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:

- 04 Municipalities were found to be non-functional – Mangaung Metro, Matjhabeng, Nala (no PMS unit) & Maluti-a-Phofung (no PMS unit) LMs.
- 07 Municipalities were found to be not fully functional – Fezile Dabi DM (no PMS unit), Letsemeng, Kopanong, Masilonyana, Tokologo, Phumelela & Ngwathe LMs.

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

Technical advice and support on vetting of applicants

The following municipalities were supported with vetting processes for Senior Manager position applicants:

- Mohokare LM
- Phumelela LM
- Setsoto LM
- Metsimaholo LM

1.4 Municipal Finance

Audit Outcomes

The following Audit outcomes from 2017/18 points out strong, medium and weak municipalities as far as financial administration, management and compliance capabilities:

FREE STATE 2017/18 MUNICIPAL AUDIT OUTCOMES

District	No	Auditee	Audit Outcomes			Movement
			2015/16	2016/17	2017/18	
Xhariep District	1	Xhariep	Unqualified	Unqualified	Unqualified	Unchanged
	2	Kopanong	Unqualified	Qualified	Qualified	Unchanged
	3	Letsemeng	Qualified	Disclaimer	Qualified	Improvement
	4	Mohokare	Unqualified	Disclaimer	Qualified	Improvement
	5	Naledi	Disclaimer			
Lejweleputswa District	1	Lejweleputswa	Unqualified	Unqualified	Unqualified	Unchanged
	2	Masilonyana	Disclaimer	Disclaimer	AFS outstanding	
	3	Matjhabeng	Unqualified	Unqualified	Qualified	Regression
	4	Nala	Unqualified	Unqualified	Qualified	Regression
	5	Tokologo	Unqualified	Disclaimer	Disclaimer	Unchanged
	6	Tswelopele	Unqualified	Unqualified	Qualified	Regression
Thabo Mofutsanyana District	1	Thabo Mofutsanyana	Unqualified	Unqualified	Qualified	Regression
	2	Dihlabeng	Unqualified	Unqualified	Qualified	Regression
	3	Maluti-A-Phofung	Qualified	Audit outcome currently unknown	AFS outstanding	
	4	Nketoana	Qualified	Disclaimer	Qualified	Improvement
	5	Phumelela	Unqualified	Unqualified	Qualified	Regression
	6	Setsoto	Unqualified	Unqualified	Qualified	Regression
	7	Mantsopa	Qualified	Qualified	Qualified	Unchanged
Fezile Dabi District	1	Fezile Dabi	Clean	Adverse	Qualified	Improvement
	2	Mafube	Disclaimer	Disclaimer	Audit underway	
	3	Metsimaholo	Unqualified	Unqualified	Qualified	Regression
	4	Moghaka	Unqualified	Unqualified	Unqualified	Unchanged
	5	Ngwathe	Unqualified	Qualified	Disclaimer	Regression
Municipal Entities	1	Centlec (Pty) Ltd	Unqualified	Unqualified	Qualified	Regression
	2	Lejweleputswa Dev. Agency	Unqualified	Unqualified	Qualified	Regression
	3	Maluti-A-Phofung Water (Pty) Ltd	Unqualified	Audit in progress	AFS outstanding	

Summary	2015/16	2016/17	2017/18
Adverse	0	1	0
Disclaimer	3	5	2
Qualified	4	3	16
Unqualified	18	13	3
Clean	1	0	0
Audit pending	0	3	4
Total	26	25	25

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

- g) Investment Property
- h) Property, Plant and Equipment (both movable and infrastructure assets)

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

- a) 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) Ngwathe Local Municipality
- b) Tokologo Local Municipality

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.

MUNICIPAL AUDIT COMMITTEES (ACs): 2017/2018 AGSA ASSESSMENT

MUNICIPALITY	PROVIDED LIMITED / NO ASSURANCE	PROVIDED SOME ASSURANCE	PROVIDED ASSURANCE
Xhariep DM			
Letsemeng LM			
Kopanong LM	Audit Committee not functional		
Mohokare LM			
Lejweleputswa DM			
Masilonyana LM			
Tokoloko LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM			
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	Audit of 2017/18 AFS currently conducted		

MUNICIPAL INTERNAL AUDIT UNITS (IAUs): 2017/2018 AGSA ASSESSMENT

MUNICIPALITY	PROVIDED LIMITED / NO ASSURANCE	PROVIDED SOME ASSURANCE	PROVIDED ASSURANCE
Xhariep DM			
Letsemeng LM			
Kopanong LM			
Mohokare LM			
Lejweleputswa DM			
Masilonyana LM	2017/18 AFS still outstanding		
Tokologo LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM	2017/18 AFS still outstanding		
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	Audit of 2017/18 AFS currently conducted		

Municipal Public Accounts Committees (MPACs)

The functionality of MPAC's for the 2017/18 financial year is summarised in the Table below taking into consideration the assurance provided for the 2017/18 financial year as reflected in the Management Letters of the respective Municipalities;

MUNICIPAL PUBLIC ACCOUNTS COMMITTEES (MPACs): 2017/2018 AGSA ASSESSMENT

MUNICIPALITY	PROVIDED LIMITED / NO ASSURANCE	PROVIDED SOME ASSURANCE	PROVIDED ASSURANCE
Xhariep DM			
Letsemeng LM			
Kopanong LM			
Mohokare LM	Not established		
Lejweleputswa DM			
Masilonyana LM	2017/18 AFS still outstanding		
Tokologo LM			
Tswelopele LM			
Matjhabeng LM			
Nala LM			
Thabo Mofutsanyana DM			
Mantsopa LM			
Setsoto LM			
Dihlabeng LM			
Nketoana LM			
Phumelela LM			
Maluti A Phofung LM	2017/18 AFS still outstanding		
Fezile Dabi DM			
Moqaka LM			
Ngwathe LM			
Metsimaholo LM			
Mafube LM	Audit of 2017/18 AFS currently conducted		

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:

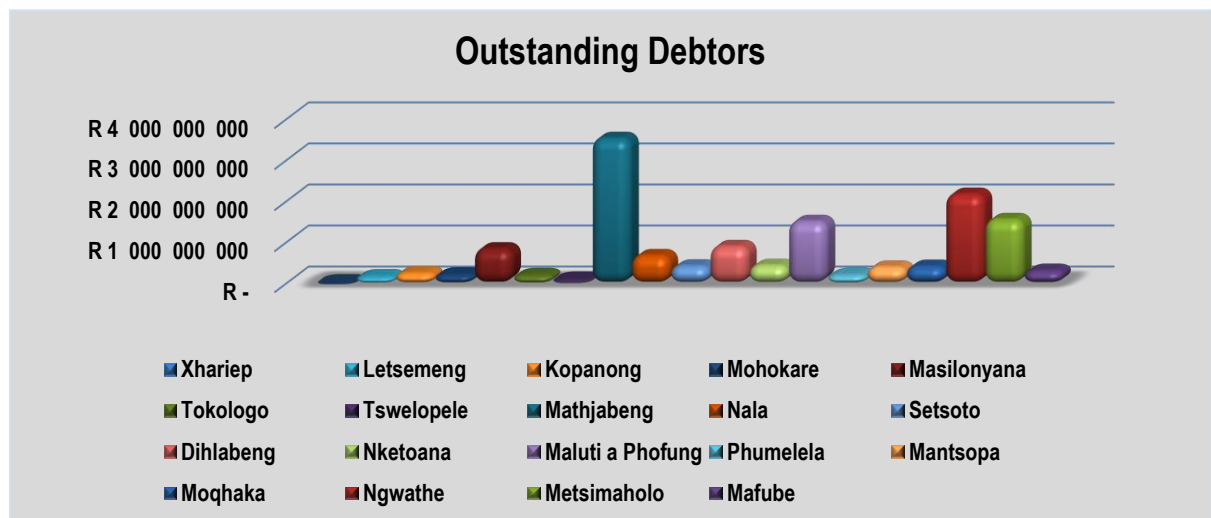
- a) No budget allocation, limited support staff e.g. researcher, office admin assistant etc. as well as limited resources
- b) Lack of training provided to the broader Council
- c) The guidelines for MPAC's are not legislated
- d) Political interference
- e) Lack of work ethic's
- f) Lack of commitment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

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 30 SEPTEMBER 2019					
OUTSTANDING DEBTORS					
MUNICIPALITIES	CURRENT	30 + DAYS	60 + DAYS	120 + DAYS	TOTAL
Xhariep	R 40 946	R 111 097	R 156 842	R 3 866 211	R 4 175 096
Letsemeng	R 4 667 034	R 2 785 260	R 9 059 350	R 155 973 874	R 172 485 518
Kopanong	R 2 854 783	R 4 386 938	R 5 554 136	R 243 882 064	R 256 677 921
Mohokare	R 3 909 665	R 3 974 614	R 4 899 602	R 209 599 989	R 222 383 870
Masilonyana	R 17 759 960	R 15 340 418	R 15 409 861	R 797 126 841	R 845 637 080
Tokologo	R 6 539 031	R 7 767 100	R 4 527 196	R 187 090 034	R 205 923 361
Tswelopele	R 6 672 082	R 4 664 309	R 17 280 533	R 74 056 113	R 102 673 037
Mathjabeng	R 193 505 930	R 120 188 554	R 89 635 337	R 3 134 089 471	R 3 537 419 292
Nala	R 18 833 985	R 13 584 197	R 12 877 265	R 635 098 232	R 680 393 679
Setsoto	R 36 079 183	R 16 008 184	R 10 787 107	R 362 913 174	R 425 787 648
Dihlabeng	R 47 364 614	R 27 474 816	R 24 353 591	R 803 200 699	R 902 393 720
Nketoana	R 18 301 838	R 11 266 440	R 11 006 967	R 399 968 071	R 440 543 316
Maluti a Phofung	R 48 976 650	R 56 083 686	R 77 127 245	R 1 331 486 354	R 1 513 673 935
Phumelela	R 3 591 041	R 4 088 569	R 3 205 408	R 201 234 861	R 212 119 879
Mantsopa	R 12 109 899	R 9 946 398	R 10 761 968	R 365 891 586	R 398 709 851
Moqhaka	R 37 031 717	R 14 772 674	R 10 853 663	R 354 291 385	R 416 949 439
Ngwathe	R 64 560 768	R 21 781 784	R 750 651 820	R 1 338 935 904	R 2 175 930 276
Metsimaholo	R 120 343 769	R 72 470 882	R 50 568 037	R 1 317 503 650	R 1 560 886 338
Mafube	R 8 602 924	R 5 690 680	R 4 646 318	R 296 540 422	R 315 480 344
TOTAL	R 651 745 819	R 412 386 600	R 1 113 362 246	R 12 212 748 935	R 14 390 243 600

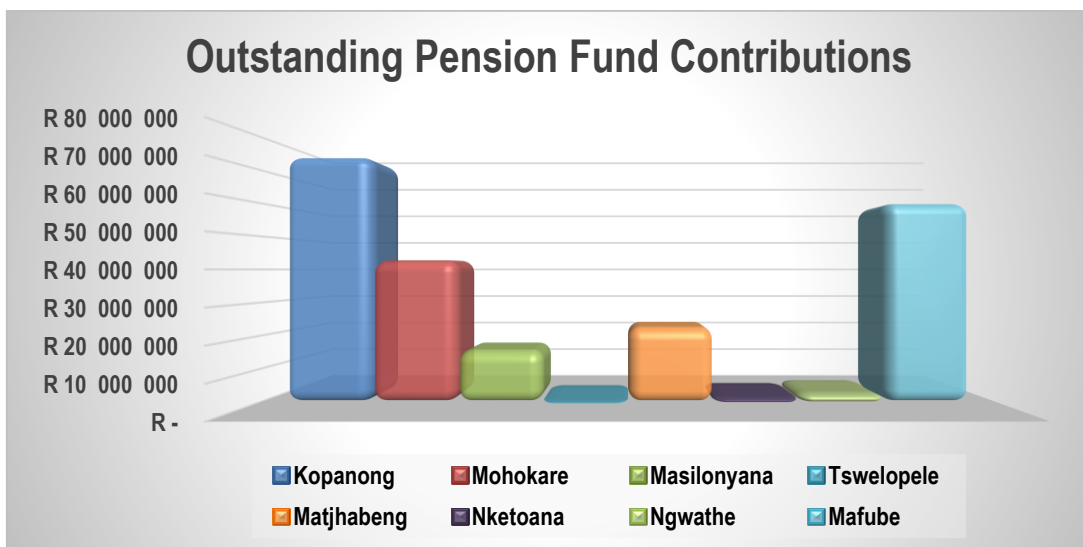
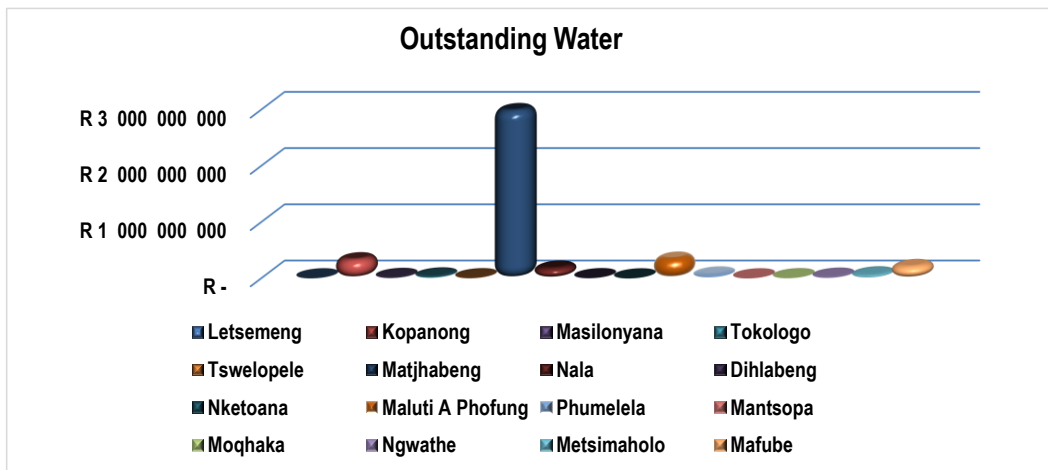
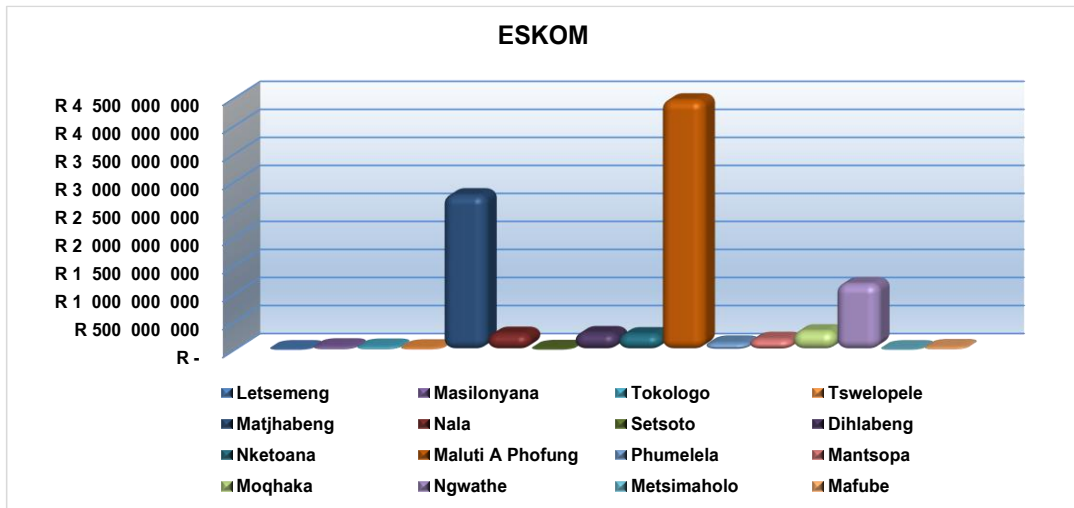


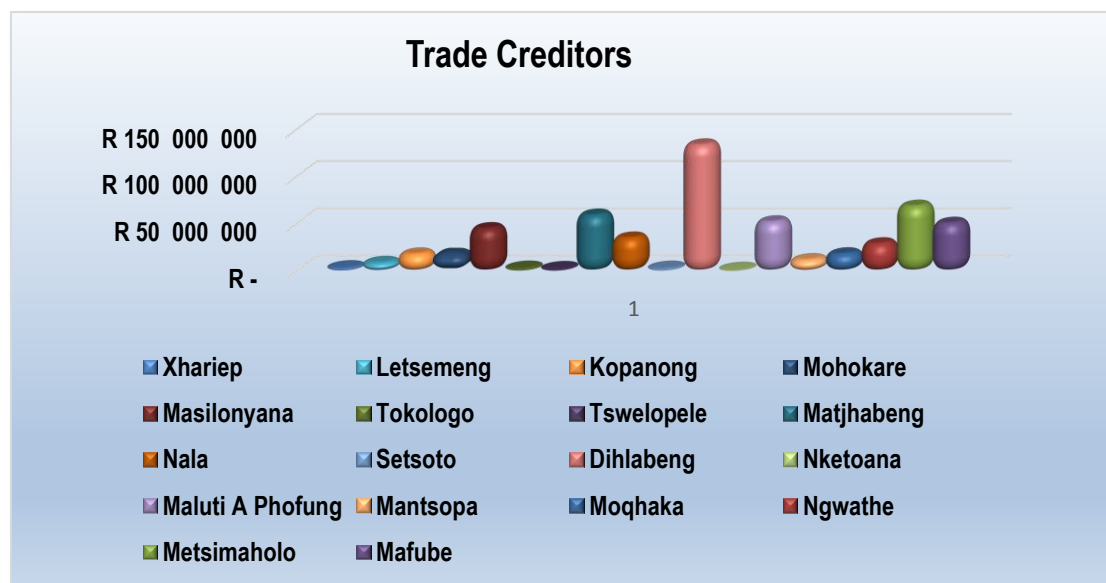
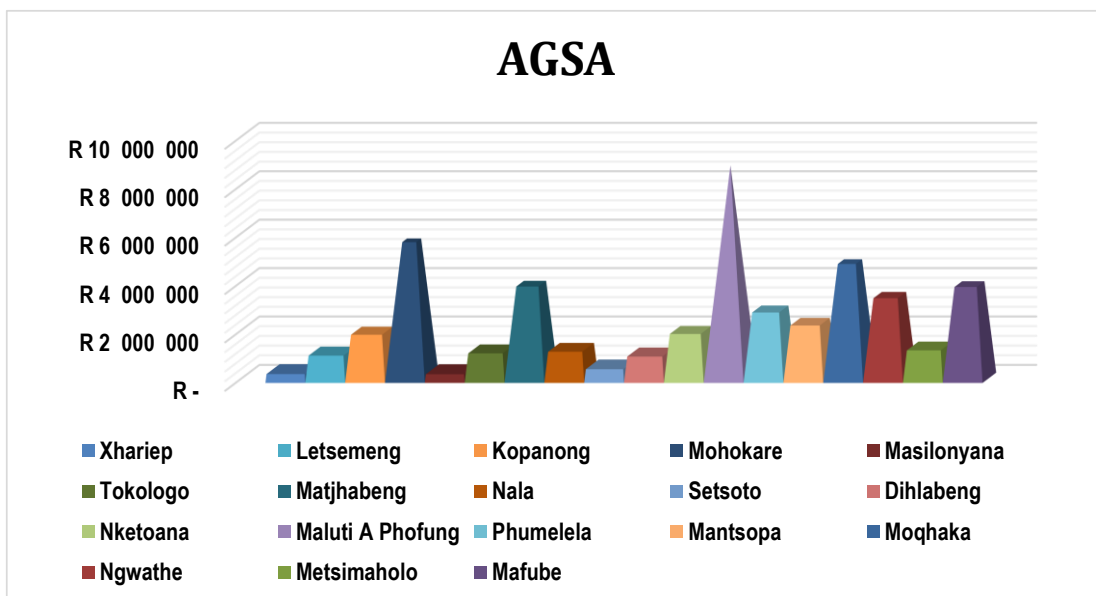
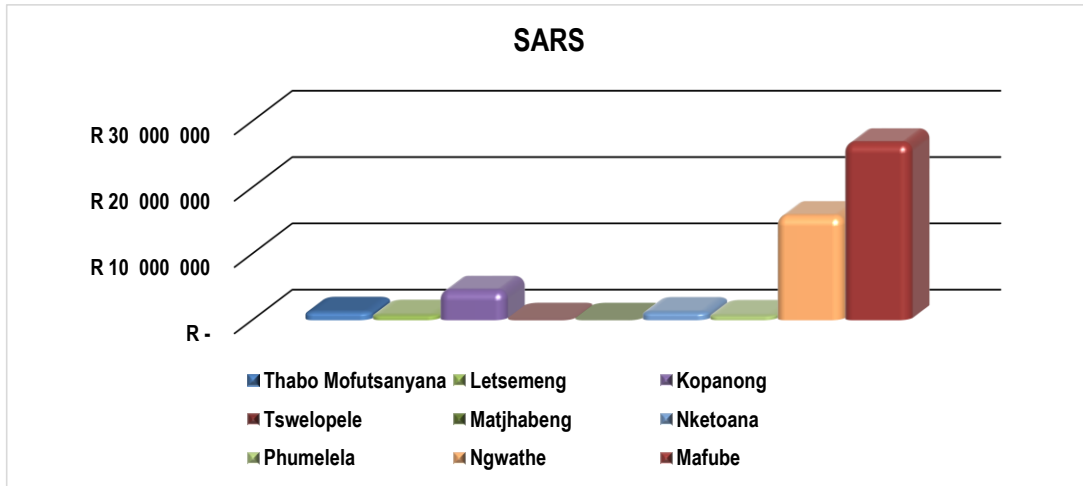
The following are main root causes for the deteriorating debt position of municipalities:

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

Creditors.

CREDITORS PAYABLE ON 30 SEPTEMBER 2019									
MUNICIPALITIES	ESKOM AS AT 14/10/2019	OUTSTANDING WATER AS AT 30/09/2019	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 0	R 0	R 0	R 0	R 0	R 358 029	R 0	R 3 703 494	R 4 061 523
Thabo Mofutsanyana	R 0	R 0	R 0	R 1 649 911	R 1 187 722	R 0	R 0	R 0	R 2 837 633
Letsemeng	R 22 283 051	R 3 551 589	R 0	R 3 464 304	R 732 870	R 1 100 507	R 0	R 8 951 733	R 40 084 054
Kopanong	R 0	R 327 505 165	R 74 079 366	R 4 515 354	R 4 446 125	R 1 943 530	R 0	R 18 167 070	R 430 656 610
Mohokare	R 0	R 0	R 42 814 865	R 0	R 0	R 5 679 341	R 0	R 19 251 151	R 67 745 357
Masilonyana	R 67 650 319	R 15 843 970	R 15 679 857	R 0	R 0	R 351 598	R 0	R 45 070 678	R 144 596 422
Tokologo	R 61 761 728	R 30 123 375	R 0	R 1 008 335	R 0	R 1 192 407	R 0	R 3 117 003	R 97 202 848
Tswelopele	R 43 497 674	R 6 869 534	R 622 255	R 429 822	R 32 979	R 0	R 0	R 2 593 135	R 54 045 399
Matjhabeng	R 2 762 858 259	R 2 981 913 725	R 22 592 510	R 0	R 3 000	R 3 888 504	R 0	R 59 411 907	R 5 830 667 905
Nala	R 291 511 148	R 173 889 283	R 0	R 0	R 0	R 1 258 479	R 0	R 35 131 327	R 501 790 237
Setsoto	R 29 789 558	R 0	R 0	R 0	R 0	R 553 995	R 0	R 3 050 392	R 33 393 945
Dihlabeng	R 303 076 148	R 8 527 080	R 0	R 0	R 0	R 1 063 264	R 0	R 133 817 508	R 446 484 000
Nketoana	R 282 957 974	R 1 451 176	R 1 685 200	R 1 047 940	R 1 180 959	R 1 974 923	R 0	R 1 403 847	R 177 258 777
Maluti A Phofung	R 4 455 702 155	R 340 276 149	R 0	R 0	R 0	R 909 782	R 7 868 650	R 52 290 304	R 4 857 047 040
Phumelela	R 126 121 437	R 59 360 477	R 0	R 103 712	R 675 798	R 2 841 079	R 0	R 0	R 189 102 503
Mantsopa	R 196 909 691	R 2 062 174	R 1 176 023	R 0	R 0	R 2 316 469	R 0	R 12 028 946	R 214 493 303
Moghaka	R 334 781 051	R 7 686 518	R 0	R 0	R 0	R 4 798 291	R 0	R 18 296 790	R 365 562 650
Ngwathe	R 1 177 680 238	R 23 836 367	R 2 795 110	R 1 781 613	R 15 703 000	R 3 416 318	R 0	R 28 984 645	R 1 254 197 291
Metsimaholo	R 21 525 153	R 57 550 732	R 0	R 0	R 0	R 1 313 874	R 0	R 68 887 455	R 149 277 214
Mafube	R 51 401 728	R 203 721 074	R 60 031 458	R 4 111 169	R 26 690 305	R 3 869 802	R 0	R 50 747 598	R 400 573 134
TOTAL	R 10 229 507 312	R 4 244 168 388	R 221 476 644	R 18 112 160	R 50 652 758	R 38 830 192	R 7 868 650	R 564 904 983	R 15 261 077 845





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

1.5 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) of the 309 ward committees have been established, with varying levels of functionality.

Municipalities developed and implemented their ward operational plans, except Mangaung Metropolitan Municipality. National government adopted public participation programme (Izimbizo), which requires all the elected public representatives to plan and convene regular community meetings. To date elected leaders have been convening their Izimbizo across the length and breadth of the Province. Efforts have been made in the sector to develop mechanisms to involve vulnerable groups in some of the core municipal processes.

Although all municipalities have adopted their public participation policies, most municipalities have not developed public participation plans or strategies. The involvement of the vulnerable groups in core municipal processes is not effectively being coordinated; and no effective mechanisms and procedures for handling community concerns (complaints).

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*.

Usage of the electronic web based system

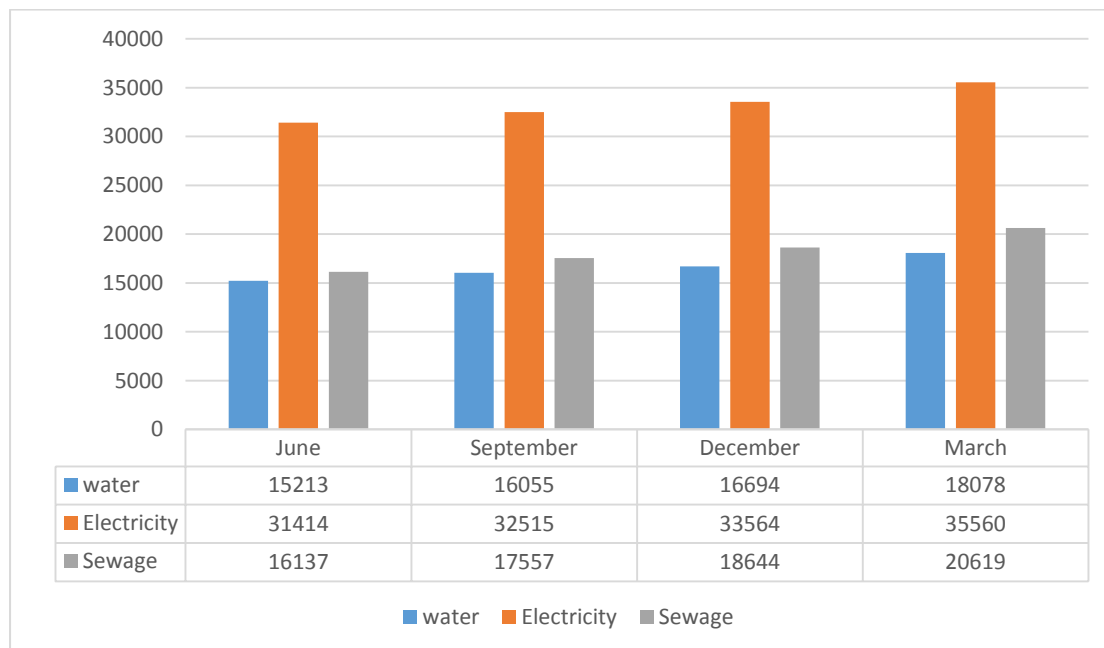
The number of municipalities using the Customer Complaints and Compliments for Free State Municipalities System has increased since 2014 when the system was announced.

The following municipalities are currently using the system albeit on varying levels

- Dihlabeng LM
- Moqhaka LM
- Phumelela LM
- Matjhabeng LM
- Nketoana LM
- Letsemeng LM
- Maluti A Phofung LM
- Setsoto LM
- Ngwathe LM

Technology utilisation is critical in complaint management system by developing and maintaining a database of complaints and compliments and keeping a track on how they were resolved, by making sure that the personal details of community members are fully and securely protected.

During the 2018/2019 financial year, the performance of the municipalities consistently using the system to capture complaints has been as follows:



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 will be 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 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.

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 District not convening both Technical and Political IGR meetings.

Ward Committees:

308 out of 309 ward committees were established. Ward 5 in Maluti A Phofung remains a challenge and no ward committee has been established yet. 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). Furthermore the Department will focus on preparations for the 2021 local government elections and monitor the readiness of municipalities with regard to the re-establishment of ward committees after the local government elections.

Municipalities will be assisted with refresher training on the roles and responsibilities of ward committees and filling of ward committee vacancies. The Department will further support all municipalities to convene regular ward committee forums to ensure that challenges faced by ward committees be addressed.

The Department will also embark 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.

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.

Frontline Service Delivery Monitoring Program

The Department will convene meetings with various municipalities during the 2020/2021 financial year to monitor the extent to which municipalities have progressed on the implementation of corrective measures.

National Integrated Service Delivery Improvement Forum

The Department attended and participated in the National Integrated Service Delivery Improvement Forum which was held in Cape Town. The 4th National Service delivery Improvement Forum (NSDIF) provided a platform to strengthen the co-ordination, collaboration and facilitation of the institutionalization of service delivery improvement planning, development, implementation, monitoring, reporting and evaluation across the public service.

1.6 Spatial Planning

The spatial planning and land use management 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 scheme 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 directorates support 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	No
FEZILE DABI	Moqhaka	Yes	Yes
	Ngwathe	Yes	No
	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 4 of the 18 municipalities' Municipal Planning Tribunal (25%) are not operational due to a number of reasons. Lack of capacity, incomplete land development applications and resignation of some of the 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:

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

Land Use Management

Ensure that all legal and administrative process are followed in the processing of applications. This unit provides administrative advice 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
- Mantsopa Local Municipality
- Ngwathe Local Municipality
- Mafube Local Municipality
- Kopanong Local Municipality

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.

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 following municipalities with the compiling and review of Spatial Development Framework:

- Mohokare LM
- Thabo Mafutsanyana DM

The unit is supporting the following municipalities with the compiling of Land Use Schemes:

- Kopanong
- Tokologo
- Setsoto
- Nketoana

1.7 Integrated Development Planning

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:

- Monitor the process followed by a municipality in terms of Section 29;
- Assist a municipality with the planning, drafting, adoption and review of its Integrated Development Plan;
- Facilitate the co-ordination and alignment of IDP:
 - Integrated development plans of different municipalities, including those of a district municipality and the local municipalities within its area; and
 - The integrated development plan of a municipality with the plans, Strategies and programmes of national and provincial organs of state:
- Take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between-
 - A municipality and the local community; and
 - 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 IDP draft assessment session that was held from the 23 to 26 April 2019, 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.

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.

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), Maluti a Phofung (2017), Metsimaholo (2017) and Masilonyana (2019)

The municipalities are busy with the review of the LED strategies: Xhariep, Kopanong, Tokologo, Setsoto, Dihlabeng, Ngwathe, Mafube, Nketoana, Moqhaka, Mohokare, Tswelopele

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, Letsemeng, Moqhaka.

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, Fezile Dabi 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;
- 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.

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
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 2018/2019 MIG financial year (July 2018-June 2019) and the 2019/2020 MIG financial year (July 2019-Oct 2019) which overlapped with the Provincial financial years:

2018/2019 MIG financial year:

A total amount of R715,844,237.38 (94%) out of a revised MIG allocation of R761,828,000.00 was spent by 30 June 2019.

National Treasury during March 2019 stopped R4,7m MIG funds from the Kopanong Local Municipality due to discrepancies between reports submitted by the Municipality to National Treasury. In addition National Treasury allocated additional MIG funds to Moqhaka (R4m) and to Metsimaholo (R6m) based on current expenditure performance.

National Treasury approved 2017/2018 Roll Over applications for Tswelopele (R6.3m) and Phumelela (R7.1m). Both Municipalities reported 100% expenditure against the approved roll over amounts.

Only 8 Municipalities did not spend their full MIG allocation and National Treasury during October 2019 concluded as follows on the roll over process of the unspent 2018/2019 MIG funds.

Municipality	Unspent 2018/2019 Funds	Roll Over amount Approved	Comments
Lejweleputswa	R18,399,902.01	R18,399,902.01	These funds will be spent against projects in the Masilonyana Local Municipality. MIG funds for the Masilonyana Local Municipality were during the 2018/2019 financial year transferred to the District Municipality.
Letsemeng	R7,225,039.35	R0.00	Not sufficient funds in the bank account. MIG funds used for operations.
Kopanong	R3,054,386.26	R0.00	Not sufficient funds in the bank account. MIG funds used for operations.
Mohokare	R6,774,546.83	R0.00	Not sufficient funds in the bank account. MIG funds used for operations.
Tokologo	R7,633,915.52	R0.00	The Municipality did not apply for a Roll Over and did not submit Financial Statements in time.
Nala	R2,492,496.60	R0.00	The Municipality did not submit all required documentation with their application.
Metsimaholo	R327,629.01	R0.00	CFO position vacant for longer than 6 months
Mafube	R75,847.04	R0.00	Annual Financial Statements not submitted in time

The MIG expenditure per Municipality as at 30 June 2019 is indicated underneath:

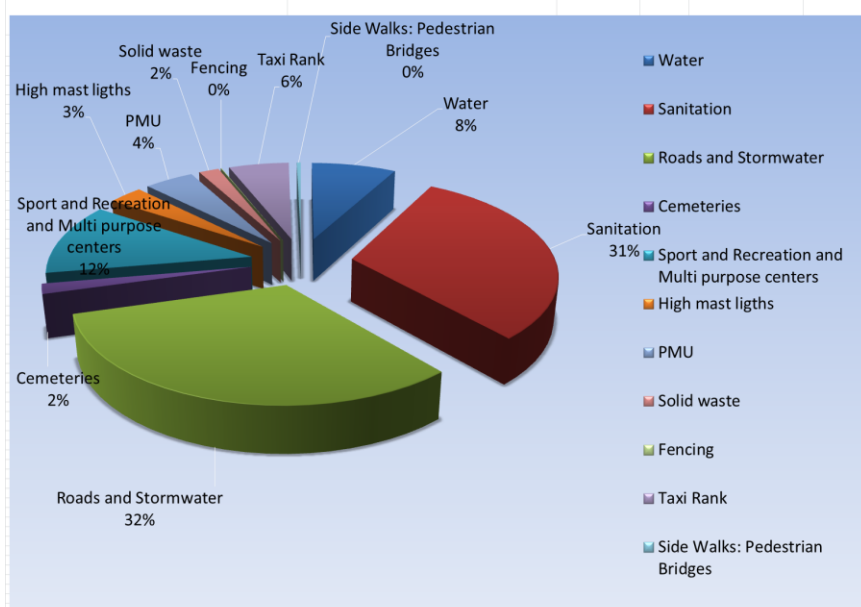
Municipality	Expenditure vs MIG Allocation					
	Allocation	Adjustment (March 2019)	Revised Allocation	Expenditure	%	Balance
Letsemeng (FS161)	29 949 000.00	-	29 949 000.00	22 723 960.65	75.9%	7 225 039.35
Kopanong (FS162)	20 201 000.00	-4 700 000.00	15 501 000.00	12 446 613.74	80.3%	3 054 386.26
Mohokare (FS163)	17 708 000.00	-	17 708 000.00	10 933 453.17	61.7%	6 774 546.83
Xhariep (DC16)	-					-
Masilonyana (FS181)	23 019 000.00	-	23 019 000.00	4 619 097.99	20.1%	18 399 902.01
Tokologo (FS182)	16 301 000.00	-	16 301 000.00	8 667 084.48	53.2%	7 633 915.52
Tswelopele (FS183)	23 837 000.00	-	23 837 000.00	23 837 000.00	100%	-
Matjhabeng (FS184)	116 581 000.00	-	116 581 000.00	116 581 000.00	100%	-
Nala (FS185)	29 107 000.00	-	29 107 000.00	26 614 503.40	91.4%	2 492 496.60
Lejweleputswa (DC18)	-					-
Setsoto (FS191)	57 782 000.00	-	57 782 000.00	57 782 000.00	100%	-
Dihlabeng (FS192)	37 914 000.00	-	37 914 000.00	37 914 000.00	100%	-
Nketoana (FS193)	24 927 000.00	-	24 927 000.00	24 927 000.00	100%	-
Maluti-a-Phofung (FS194)	159 321 000.00	-	159 321 000.00	159 321 000.00	100%	-
Phumelela (FS195)	20 698 000.00	-	20 698 000.00	20 698 000.00	100%	-
Mantsopa (FS173)	32 759 000.00	-	32 759 000.00	32 759 000.00	100%	-
Thabo Mofutsanyana (DC19)						
Moqhaka (FS201)	39 410 000.00	4 000 000.00	43 410 000.00	43 410 000.00	100%	-
Ngwathe (FS203)	41 164 000.00	-	41 164 000.00	41 164 000.00	100%	-
Metsimaholo (FS204)	43 786 000.00	6 000 000.00	49 786 000.00	49 458 370.99	99.3%	327 629.01
Mafube (FS205)	22 064 000.00	-	22 064 000.00	21 988 152.96	99.7%	75 847.04
Fezile Dabi (DC20)			-	-		-
Provincial Total	756 528 000.00	5 300 000.00	761 828 000.00	715 844 237.38	94%	45 983 762.62

MIG Project Categories and Households serviced: 30 June 2019

The total amount of R729,334,923.04 (roll over included) was spent on the following project categories:

MIG EXPENDITURE CATEGORIES: 2018/2019 MIG FINANCIAL YEAR: JUNE 2019

Expenditure 2018/2019 and 2017/2018 Roll over				Households completed	
Water	R	57 435 608.43	7.9%	13 810	
Sanitation	R	224 158 255.27	30.7%	19 214	
Roads and Stormwater	R	233 265 544.79	32.0%		30 km completed
Cemeteries	R	12 258 351.87	1.7%	12 888	
Sport and Recreation and Multi purpose centers	R	88 087 482.17	12.1%	105 840	206 High mast lights completed
High mast ligths	R	23 005 095.06	3.2%	132 965	
PMU	R	33 355 811.54	4.6%	-	
Solid waste	R	13 644 976.91	1.9%	14 590	
Fencing	R	469 147.51	0.1%	-	
Taxi Rank	R	40 901 111.80	5.6%	13 066	
Side Walks: Pedestrian Bridges	R	2 753 537.69	0.4%	2 047	
Subtotal	R	729 334 923.04	100.0%	314 420	



314,420 Households were serviced through MIG projects implemented and **30km** of roads and storm water were completed during the 2018/2019 MIG financial year.

a) 2019/2020 MIG financial year

The Provincial MIG Expenditure target for the end of October 2019 was set at 30%. A total amount of R207,082,307.97(61%) out of a revised allocation of R761,828,000.00 was spent as at 31 October 2019. The financial year will come to an end by June 2020.

9 Municipalities namely Masilonyana, Mohokare, Matjhabeng, Maluti a Phofung, Mantsopa, Letsemeng, Kopanong, Tokologo and Mafube are currently on a cost reimbursement method whereby monthly transfers will be done based on claims received by the Municipalities and verified by MISA.

The MIG expenditure per Municipality as at 31 October 2019 is indicated underneath:

October 2019	Provincial Expenditure Target: 30%			
Municipality	Expenditure vs MIG Allocation 2019/2020			
	Allocation	Expenditure	%	Balance
Letsemeng (FS161)	17 149 000.00	3 147 285.44	18%	14 001 714.56
Kopanong (FS162)	20 540 000.00	5 424 708.24	26%	15 115 291.76
Mohokare (FS163)	17 991 000.00	1 993 647.94	11%	15 997 352.06
Xharies (DC16)	-			-
Masilonyana (FS181)	32 421 000.00	8 099 586.41	25%	24 321 413.59
Tokolologo (FS182)	16 553 000.00	-	0%	16 553 000.00
Tswelopele (FS183)	16 488 000.00	6 378 947.46	39%	10 109 052.54
Matjhabeng (FS184)	119 070 000.00	31 815 142.05	27%	87 254 857.95
Nala (FS185)	29 645 000.00	9 216 400.14	31%	20 428 599.86
Lejweleputswa (DC18)	-			-
Setsoto (FS191)	47 203 000.00	12 402 120.37	26%	34 800 879.63
Dihlabeng (FS192)	38 648 000.00	15 383 897.64	40%	23 264 102.36
Nketoana (FS193)	38 372 000.00	15 349 000.00	40%	23 023 000.00
Maluti-a-Phofung (FS194)	162 763 000.00	50 403 145.35	31%	112 359 854.65
Phumelela (FS195)	21 048 000.00	5 157 326.51	25%	15 890 673.49
Mantsopa (FS173)	19 971 000.00	2 553 613.97	13%	17 417 386.03
Thabo Mofutsanyana (DC19)				
Moqhaka (FS201)	40 178 000.00	12 499 739.06	31%	27 678 260.94
Ngwathe (FS203)	41 971 000.00	11 133 794.18	27%	30 837 205.82
Metsimaholo (FS204)	51 652 000.00	11 910 185.00	23%	39 741 815.00
Mafube (FS205)	22 444 000.00	4 213 768.21	19%	18 230 231.79
Fezile Dabi (DC20)		-		-
Provincial Total	754 107 000.00	207 082 307.97	27%	547 024 692.03

The MIG expenditure per Municipality can be categorized as follows:

Only 6 Municipalities reached the Provincial expenditure target of 30%:

- Tswelopele (39%)
- Nala (31%)
- Dihlabeng (40%)
- Nketoana (40%)
- Maluti-a-Phofung (31%)
- Moqhaka (25%)

Only 6 Municipalities spend between **25% and 30%** (*Low Risk*):

Municipality	Reasons for under expenditure forwarded by Municipalities
Kopanong (26%)	Cost Reimbursement. Late implementation of projects by the Municipality resulted in the lower than expected expenditure. A session to address slow performance was held on 11 October 2019.
Masilonyana (25%)	Cost Reimbursement. Late implementation of projects by the Municipality resulted in the lower than expected expenditure. A session to address slow performance was held on 16 October 2019. Expenditure improved significantly from the previous month.
Matjhabeng (27%)	Cost Reimbursement. Late implementation of projects by the Municipality resulted in the lower than expected expenditure. A session to address slow performance was held on 16 October 2019.
Setsoto (26%)	The late implementation of projects by the Municipality resulted in the lower than expected expenditure. A session to address slow performance was held on 25 October 2019. Expenditure improved significantly from the previous month.
Phumelela (25%)	The late implementation of projects by the Municipality resulted in the lower than expected expenditure. A session to address slow performance was held on 29 October 2019. Expenditure improved significantly from the previous month.
Ngwathe (27%)	Late implementation of projects by the Municipality resulted in the lower than expected expenditure. Expenditure improved significantly from the previous month.

Only 1 Municipality spend between 20% and 25% (*Medium Risk*):

Municipality	Reasons for under expenditure forwarded by Municipalities
Metsimaholo (23%)	Expenditure since the previous month improved from 11% to 23%. Late implementation of projects resulted in the lower than expected expenditure.

Only 5 Municipalities spend less than 20% (*High Risk*):

Municipality	Reasons for under expenditure forwarded by Municipalities
Letsemeng (18%)	Cost Reimbursement. Expenditure since the previous month improved from 3% to 18%. Late implementation of projects by the Municipality resulted in the low expenditure. A session was held with the Municipality on 11 October 2019 in order to address low expenditure.
Mohokare (11%)	Cost Reimbursement. The Municipality only increased expenditure with 2% since the previous month. Late implementation of projects by the Municipality resulted in the low expenditure. A session was held with the Municipality on 1 November 2019 in order to revise target dates and speed up the implementation of projects.
Tokologo (0%)	Cost Reimbursement. The Municipality did not submit a monthly expenditure and non-financial report for October 2019 and therefore zero expenditure was reported. A meeting was held with the Municipality on 22 October 2019 in order to address the low expenditure and subsequent non-implementation of projects as well as the non-compliance with reference to reporting. There are currently no projects running and the Municipality is busy with the appointment of consultants. The Municipality has to appoint contractors before the end of November 2019 in order to spend 40% of their annual allocation by 31 December 2019.
Mantsopa (13%)	Cost Reimbursement. The Municipality could not pay all service providers. A payment of R591,000.00 is still not paid due to the contractor on the Sports facility that passed away. The Municipality is busy making arrangements to pay the amount. A session was held with the Municipality on 25 October 2019 in order to address the low expenditure.
Mafube (19%)	Cost Reimbursement. Expenditure since the previous month improved from 9% to 19%. Late implementation of projects by the Municipality resulted in the lower than expected expenditure. It is expected that expenditure will increase from November 2019.

MIG Project Categories and Households serviced: 31 October 2019

The amount of R207,082,307.97 was spend on the following project categories at the end of October 2019:

MIG EXPENDITURE CATEGORIES:2019/2020 MIG FINANCIAL YEAR: OCT 2019					
Expenditure 2019/2020				Households completed	
Water	R	35 163 760.22	17.0%	1 060	880 in Dihlabeng
Sanitation	R	57 596 675.51	27.8%	25 973	750 Dihlabeng; 350 Setsoto; 1209 Matjhabeng
Roads and Stormwater	R	48 321 509.71	23.3%		5.97 km completed
Sport and Recreation	R	21 882 736.59	10.6%	8 671	
PMU	R	10 903 081.99	5.3%		
High Mast Lights	R	4 917 680.66	2.4%		
Cemeteries	R	16 676 984.14	8.1%		
Taxi Ranks	R	7 665 268.27	3.7%		
Fencing	R	2 138 275.50	1%		
Solid Waste	R	1 816 335.38	0.9%		
Subtotal	R	207 082 307.97	100.0%	35 704	

Category	Percentage
Sanitation	28%
Roads and Stormwater	23%
Sport and Recreation	11%
Water	17%
Cemeteries	8%
PMU	5%
Taxi Ranks	4%
High Mast Lights	2%
Fencing	1%
Solid Waste	1%

35,704 Households were serviced through MIG projects implemented and **5.97km** of roads and stormwater were completed by 31 October 2019 during the 2019/2020 MIG financial year.

The following contributed in the effective monitoring of the Municipal Infrastructure Grant:

11 MIG Intervention meetings held with Masilonyana (3), Letsemeng, Kopanong, Mohokare, Tokologo, Matjhabeng, Maluti a Phofung, Mantsopa and Mafube with regard to cost reimbursement and project progress and challenges.

29 MIG one to one meetings held with Setsoto (1),Matjhabeng (3), Nala (3), Mohokare (1),Mafube (2), Metsimaholo (2), Ngwathe (2), Moqhaka (1), Letsemeng (2), Kopanong (2), Mantsopa (1), Maluti a Phofung (2), Phumelela (3), Toklologo (1), Masilonyana (1), Tswelopele (1) and Nketoana (1) on MIG implementation plans, MIG reporting, project reconciliation and project registration.

8 MIG quarterly forum meetings conducted with 18 Municipalities and Sector Department in order to discuss project implementation, challenges, remedial measures, PMU expenditure, MIG non-financial and MIS Status.

18 Site visits conducted in Tokologo (1), Maluti a Phofung (2), Matjhabeng (2), Mantsopa (2), Setsoto (2), Metsimaholo (1), Moqhaka (2) and Nketoana (2), Tswelopele (2) and Dihlabeng (2) and recommendations made to the respective Municipal Managers.

9 PMU evaluations conducted in Mantsopa, Tokologo, Matjhabeng, Mohokare, Dihlabeng, Nketoana, Tswelopele, Metsimaholo and Maluti a Phofung. All PMU's were functional.

2 Project appraisal meeting held on 13 June 2019 and 7 August 2019 for the registration of 17 projects and 10 PMU Budgets for the 2019/2020 MIG financial.

Temporary Job Creation: 2018/2019 and 2019/2020 MIG financial year

MIG Temporary Job creation: 1 July 2018 to 30 June 2019:

2,953 (98%) Jobs were created from the targeted 3000 planned for the 2018/2019 financial year and more specifically as follows:

- Adult Men: 970
- Adult Women: 372
- Young Men: 1,108
- Young Women: 483
- Disabled Men: 16
- Disabled Women: 4

Women jobs created: 30% (859) Women employed of the above total

MIG Temporary Job creation: 1 July 2019 to 31 October 2019:

1,828 (61%) Temporary Jobs were created from the planned 3000 jobs and more specifically as follows:

- Adult Men: 622
- Adult Women: 228
- Young Men: 689
- Young Women: 285
- Disabled Men: 3
- Disabled Women: 1

Women jobs created: 28% (514) Women employed of the above total

1.11 Infrastructure Operation and Maintenance

Maintenance of the infrastructure remains a challenge in the Free State Municipalities since Municipalities are at the centre of service delivery. Expectations from the Communities are that services have to be rendered without any interruptions irrespective of the internal challenges faced by these Municipalities. Some of the challenges are but not limited to:

- Skills capacity within Infrastructure departments
- Human resource capacity within the Infrastructure departments
- Inability to collect revenue
- Poor asset management
- Poor fleet condition and machinery
- High staff turnover
- Utilisation of DoRA grants for operations etc.

Internal capacity within COGTA also plays a major role coming to support these Municipalities and also strengthening them to execute their functions. We have 60% vacancy rate within our unit which affects optimal use of human resource which we do not have. Due to capacity constraints within the Department, only the Xhariep and Lejweleputswa Districts are being supported on **matters** related to infrastructure operation and maintenance, and more specifically through the Basic Services Coordinating Forum (in partnership with sector Departments).

We have also embark on a campaign to assist Municipalities to put more effort in ensuring that Master Plans for Infrastructure Services are developed. We have just completed Mohokare and Letsemeng Master Plans to the value of R16m, we are continuing supporting Maluti-A- Phofung LM with development of Energy Master Plan including Audit of electricity infrastructure and metres to the value of R6, 7m. DBSA (Development Bank of South Africa) also partnered with COGTA to assist Municipalities in ensuring that Municipalities have Master Plans. Letsemeng and Mafube LM's are currently benefiting from DBSA support. Other outstanding Municipalities (Masilonyana, Tswelopele, Dihlabeng, Phumelela, Mantsopa, and Matjhabeng) who have applied for this support are to be considered after completion of DBSA internal processes. MISA also partnered with us in ensuring that assessment of infrastructure is conducted as and when required in different Municipalities utilising their professionals is different specialities. MISA also funded Water Conservation/ Water Demand Management projects in Mafube and Maluti-A-Phofung LM and projects were implemented successfully.

To ensure that there is capacity within Municipalities in the Infrastructure Departments, during quarterly forum meetings of Services Delivery as COGTA we urged Municipalities to apply for skills funding available at National Treasury through DoRA called ISDG (Infrastructure Skills Development Grant). Thorough assessment of fleet was conducted by Department of Police Roads and Transport (Government Garage) so that they act on what the report recommends. This process was concluded in Mafube and Masilonyana LM's.

We are exploring possibilities of working with other sector partners in ensuring that Municipalities are assisted on O & M and delivery of services is sustained.

1.12 Disaster Management

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

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plans	Disaster Management Focal Person	DM Framework	DM Staff Establishment
Lejweleputswa	Yes	Yes	Yes	Yes	Yes	12
Matjhabeng	No – participate in district forum	No	No	Yes	Yes (developed in collaboration with district)	1
Masilonyana	No – participate in district forum	No	No	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)	1

Municipality	Disaster Management Advisory forum	Disaster Management Centre	Disaster Management Plan	Disaster Management Focal Person	DM Framework	DM Staff Establishment
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

Municipality	Disaster Management Advisory forum	Disaster Management Centres	Disaster Management Plans	Disaster Management Focal Person	DM Framework	DM Staff Establishment
Xhariep	Yes	No	Yes	Yes	Yes	3
Kopanong	No – participate in district forum	No	Yes	Yes	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

Disaster management functions has been 'assigned' to local government through the promulgation of the Disaster Management Act, 2002 (Act no 57 of 2002 as amended by Act 16 of 2015). The Constitution, 1996 (Act 108 of 1996) assigns in section 156 executive authority to local government to administer firefighting services with provincial and national government having concurrent legislative competence. Section 152 (1) (d) also requires

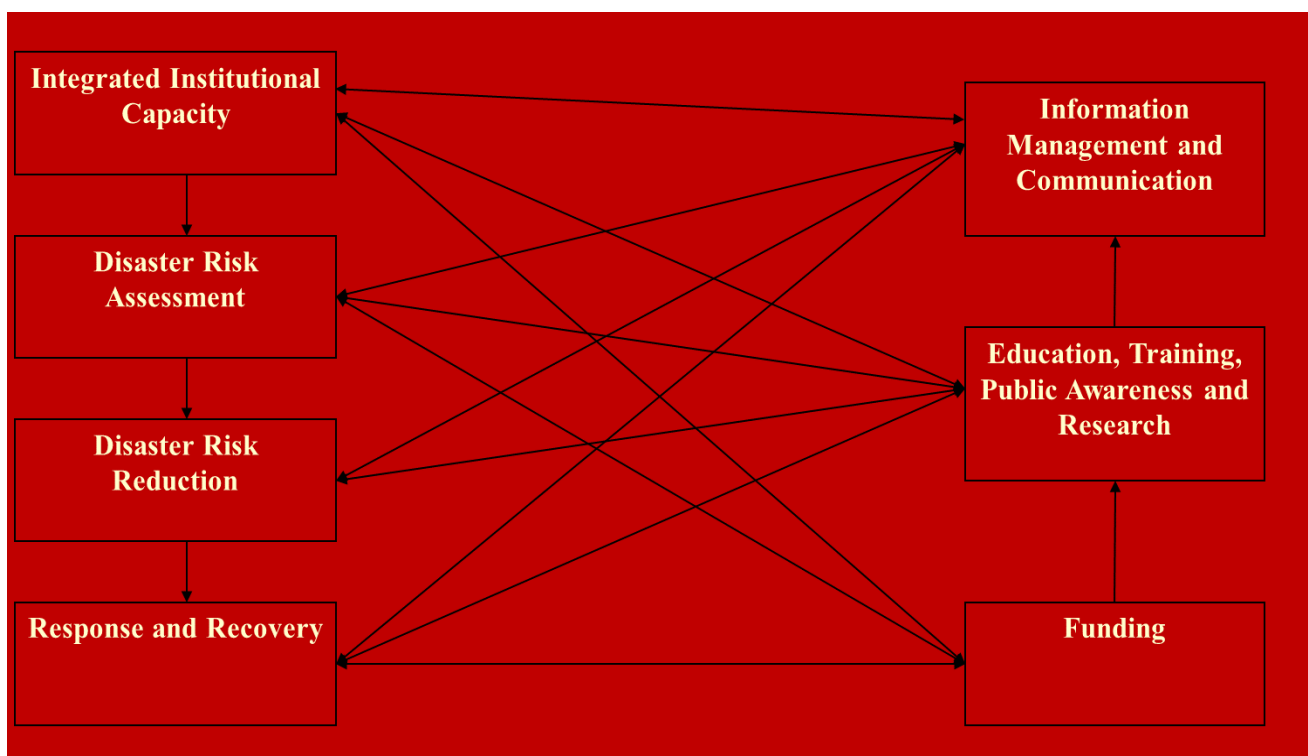
local government "to promote a safe and healthy environment". Section 26(g) of Municipal Systems Act as well as Municipal IDP guidelines provide for municipalities have an integrated disaster management plan.

According to Part A, Schedule 4 of the Constitution, disaster management is a functional area of concurrent national and provincial legislative competence. This means that national and provincial governments have a legal imperative to ensure that disaster management is implemented according to legislative requirements (i.e. the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and Disaster Management Act, 2002 (Act No. 57 of 2002). The Disaster Management Amendment Act, 2015 (Act No. 16 of 20015) further requires the local government to also deal with disaster management responsibilities.

The Constitution further assigns national and provincial government various additional powers to monitor, guide, support and intervene, within certain parameters, in local government to ensure that the objectives of local government are met. Links to other indicators: Outcome 9 of the 10 point plan and NDP Programme 3: Sub-programme: Disaster Management and Fire Brigade Services. Sustainable Development Goals 2030(SDG) 13 Climate Action. National Development Plan (NDP) Chapter 5: Environmental Sustainability & Resilience SDG 13 2030 Climate Action: climate related hazard & natural hazards.

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.



1.13 Traditional Affairs

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.

The traditional leadership is as follows: Following the passing on of the King of Bakoena ba Mopeli during 2017/2018 financial year, this traditional community will no longer have a kingship status but a Principal Traditional Leadership Status, thus it is called Bakoena ba Mopeli Principal Traditional Community, which comprises of seven traditional communities, Batlokoa ba Mota Principal Traditional Community, which comprises of three traditional communities, Makgolokoe Traditional Community, they all reside within Maluti A Phofung Local municipality.

Batlokoa ba Mokgalong Traditional Community resides in Phumelela Local Municipality and Barolong boo-Seleka Traditional Community resides in the Mangaung Metropolitan Municipality.

Prior to 1994, traditional leadership in the province was administered by the QwaQwa Administration of Authorities Act, Act No. 6 of 1983, Bophuthatswana Traditional Authorities Act, Act No. 23 of 1978, and the Black Administration Act, Act No. 38 of 1927.

Post 1994, the provincial government enacted the Free State Traditional Leadership and Governance Act, Act No. 8 of 2005, which repealed a part of the Black Administration Act and the whole of other mentioned pieces of legislation. The provincial government also enacted the Free State House of Traditional Leaders Act, Act No. 6 of 1994, which establishes the Free State House of Traditional Leaders. The development of the new legislation led to the establishment of transformed structures such as the Free State Provincial House of Traditional Leaders, the two Local Houses of Traditional Leaders, i.e, Thabo Mofutsanyana and Mangaung, and Traditional Councils.

The Free State Provincial and Local Houses of Traditional Leaders Act, No 7 of 2017, was assented to by the Premier on 29 September 2019 and came into operation on 31 March 2019.

Before the process of the reconstitution of Traditional Councils in 2007, there were 105 recognized traditional leadership positions. After the reconstitution process, the total number of traditional leaders is 135, comprised as follows:

- 2 Principal Traditional Leaders
- 13 Senior Traditional Leaders
- 120 Headmen

The two Principal Traditional Councils will be established once the Minister's determination on the numbers of members constituting the Principal Traditional Council is gazetted.

All staff members of Traditional Councils were absorbed into suitable posts on the structure of the department to improve the efficiency of Councils. Support staff for the two (2) Principal Traditional Leaders were appointed but currently there is a vacancy for a Protocol Officer in the Batlokoa ba Mota Principal Traditional Leader. The Chairperson and the Deputy Chairperson of the Free State House of Traditional Leaders and the Executive Committee Members are appointed on a full-time basis. Members of the House were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

The two Local Houses of Traditional Leaders of Mangaung and Thabo Mofutsanyana were established on 24 April 2019 and 30 April 2019 respectively.

The Principal Traditional Leader of Batlokoa ba Mota was recognised and inaugurated into office on the 30th September 2016 and that of Bakoena ba Mopeli was recognised and inaugurated into office on the 13th October 2018.

The traditional leadership of Barolong boo Seleka have been involved in a succession dispute and the investigation by the Tolo Commission on Traditional Leadership Disputes and Claims and its findings were communicated to all relevant parties involved. The Royal family of Richard Maramantshi has been identified by the Commission as the legitimate family to lead Barolong boo Seleka traditional community going forward.

The reconstitution of traditional councils is awaiting the enactment of the Traditional and Koi Leadership Bill into law so that 12 traditional councils are legal and fully functional and Department of Traditional Affairs is busy with the legislative processes and hope to finalise the matter in the 2020/21 financial year.

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.
- The manner in which Initiation Schools are managed within the province remains one of the biggest challenges in that the Free State Initiation Schools Health Act provides a very limited role for traditional leaders, even though they are the custodians of traditional culture. The House is often not consulted until such time when specific challenges are experienced within initiation schools. The House is in negotiation with the Department of Health (who is the custodian of the Initiation Schools Health Act) towards amending or repealing relevant legislation towards allocating more powers to traditional leaders and to include offences for any wrong-doing.
- No provision is made for allocation in the Departmental Structure and support staff for the 2 Principal Traditional Leadership Councils and the two Local Houses.
- No budget and staff for newly established local houses of traditional leaders.
- No office accommodation and equipment for newly established local houses of traditional leaders
- There is no staff and offices to implement the Framework on the Resolution of Traditional Leadership Disputes and Claims.
- Insufficient budget to implement all tools of trades for Traditional Leadership.
- Dilapidated Traditional Council buildings.
- Lack of proper security.
- Limited elementary skills amongst some officials in the Traditional Council Offices including traditional leaders.
- Unclear roles and responsibilities between traditional leaders and councillors and ward committees.
- Development of ways of working with the Traditional Health Practitioners, the Department of health and Tourism and environmental affairs.
- The building of palaces for Marena a Maholo/ Principal Traditional Leaders Mopeli and Mota.
- The landless Traditional Leadership of Batlokoa ba Mokgalong.

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		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reports produced on the performance information	Number of report 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	-	-	-	-	4	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	2	4	4	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
Report on the internal control reduced.	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	12	12	4	4	4	4	3
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
Payment of suppliers within 30 days	Report on percentage of valid invoices paid within 30 days	12	12	12	11	11	11	11
Irregular, unauthorised and wasteful expenditure	Report on irregular, unauthorized and wasteful expenditure	12	12	12	11	11	11	11
Department compliance on KCM	Report on compliance with Key Control Matrix (KCM) standards	4	4	12	4	4	4	4

3. Outputs indicators: annual and quarterly targets.

Output Indicators	Annual Target (2020/21)	Q1	Q2	Q3	Q4
Number of report produced on performance of the Department against its Annual Performance Plan	4	1	1	1	1
Number of Information sessions conducted to Middle and lower levels officials on SDIP	4	1	1	1	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
Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks	4	1	1	1	1
Monitor and report on budget spending versus cash flow projections	12	3	3	3	3
Report on 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

4. Explanation of planned performance over the medium term period

Programme will continue during 2020/2021 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 report on the following, and, subsequent to that, render advice to the HoD and Senior Management on matters related thereto

- Monitor and report on performance of the Department against its Annual Performance Plan
- Information sessions conducted to Middle and lower levels officials on SDIP
- Monitor and report on the filling of funded vacancies
- Monitor and report on the extent to which the Performance and Development Management System is implemented in the Department
- Monitor and report on the extent to which the Operations Management Framework is implemented in the Department
- Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
- Monitor and report on budget spending versus cash flow projections
- Monitor and report on invoices paid within 30 days
- Monitor and report on irregular, unauthorized and wasteful expenditure
- Monitor and report on compliance with KCM standards.

5. Narrative:

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.

6. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	11 039	12 957	6 273	7 961	10 253	11 170	8 095	9 449	10 013
2. Corporate Services	117 580	110 359	133 490	141 370	158 668	152 171	148 637	158 051	165 530
Total payments and estimates	128 619	123 316	139 763	149 331	168 921	163 341	156 732	167 500	175 543

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	113 590	120 620	137 779	145 106	164 490	158 895	154 016	164 992	172 914
Compensation of employees	72 506	76 765	86 359	98 367	103 448	103 448	112 887	116 872	122 482
Salaries and wages	64 625	68 328	77 021	88 449	93 318	93 318	102 547	107 227	112 374
Social contributions	7 881	8 437	9 338	9 918	10 130	10 130	10 340	9 645	10 108
Goods and services	41 082	43 855	51 414	46 739	61 040	55 444	41 118	48 120	50 432
Administrative fees	157	145	131	189	203	191	169	316	331
Advertising	522	1 212	13	440	661	791	380	381	399
Minor assets	132	6	37	170	163	165	2	117	123
Audit cost: External	3 936	4 107	3 753	5 004	4 237	4 237	4 260	5 078	5 322
Bursaries: Employees	664	783	951	480	980	980	700	580	608
Catering: Departmental activities	473	346	317	361	468	522	141	477	500
Communication (G&S)	1 785	987	731	859	1 258	1 713	1 375	2 450	2 568
Computer services	1 101	5 836	2 277	7 200	7 225	6 651	7 449	7 772	8 034
Consultants and professional services: Business and advisory services	2 969	315	295	452	502	387	320	344	361
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5	-	-	-	-	-	-	4	4
Contractors	3 228	5 157	21 168	2 125	5 947	5 245	986	2 909	3 049
Agency and support / outsourced services	315	1 797	560	4 956	5 835	5 723	1 057	1 860	1 949
Entertainment	3	1	3	-	-	-	-	14	15
Fleet services (including government motor transport)	3 134	4 315	4 476	4 680	6 680	6 580	5 244	5 665	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	79	62	138	262	510	508	740	207	217
Consumable: Stationery, printing and office supplies	1 154	704	1 072	1 545	1 718	2 116	2 407	2 063	2 163
Operating leases	5 531	8 269	8 086	7 835	9 426	9 326	10 392	7 116	7 458
Property payments	2 629	2 536	961	144	144	44	48	2 081	2 181
Transport provided: Departmental activity	798	498	1 597	-	100	265	-	106	111
Travel and subsistence	3 211	2 413	2 354	6 218	3 749	3 468	2 116	4 919	5 266
Training and development	7 896	3 580	1 504	2 382	10 056	5 796	2 859	2 651	2 778
Operating payments	487	512	784	928	951	562	436	950	995
Venues and facilities	873	274	206	509	227	174	37	60	63
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	6	-	2	3	11	-	-
Interest	2	-	6	-	2	3	11	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	707	343	268	229	826	804	256	229	240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	9	-	8	8	10	19	20
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	-	9	-	8	8	10	19	20
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	704	343	259	229	818	796	246	210	220
Social benefits	32	180	183	229	661	542	219	210	220
Other transfers to households	672	163	76	-	157	254	27	-	-
Payments for capital assets	14 290	2 316	1 705	3 996	3 605	3 634	2 460	2 279	2 389
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 282	2 316	1 705	3 950	3 559	3 588	2 460	2 279	2 389
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 282	2 316	1 705	3 950	3 559	3 588	2 460	2 279	2 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	46	46	46	-	-	-
Payments for financial assets	32	37	11	-	-	8	-	-	-
Total economic classification	128 619	123 316	139 763	149 331	168 921	163 341	156 732	167 500	175 543

7. 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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 exluding Mangaung)	22 (all mun's exluding Mangaung)	22 (all mun's exluding Mangaung)	22 (all mun's exluding 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	22 (all mun's exluding Mangaung)	22 (all mun's exluding Mangaung)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Municipal by-laws implemented	No. of municipalities supported on the implementation of municipal by-laws	21	-	16	11	8	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)
	Successfully implemented anti-corruption measures	No. of municipalities supported towards successfully implementation anti-corruption measures	-	-	16	11	8	22 (all mun's excluding Mangaung)	22 (all mun's excluding Mangaung)
Improved municipal and traditional institutional capacity	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	New	1	1	1
	Developed policies	No. of municipalities supported towards the development of policies	New	New	New	New	1	1	1
	Removal and reinterment of mortal remains processed	No of municipalities supported on removal and reinterment of mortal remains processes	New	New	New	New	2	4	4
	Litigation management processed.	No of municipalities supported towards litigation management	New	New	New	New	2	4	4

Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and -Targets:</i>					
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	1	1	1	1	1
<i>Non-Standardized Performance Indicators and -Targets:</i>					
No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws	8	2	2	2	2
No. of municipalities supported on the implementation of municipal by-laws	8	2	2	2	2
No. of municipalities supported towards successfully implementation anti-corruption measures	8	2	2	2	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
No of municipalities supported on removal and reinterment of mortal remains processes	2	1	0	0	1
No of municipalities supported towards litigation management	2	1	0	0	1

**SUB-PROGRAMME:
MUNICIPAL PERFORMANCE MONITORING**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<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	21 (All municipalities excluding Lejweleputswa and Metsimaholo)	14	22 (excluding Letsemeng)	10	1	22 (all local mun's)	22 (all local mun's)
	Municipalities supported with Performance Management Systems	No. of municipalities supported to institutionalize the Performance Management System (PMS)	24	21	22 (excluding Letsemeng)	18 (All local municipalities)	1	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
	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	23 (all mun's excluding Phumelela)	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	18 (all LMs)	18 (all LMs)
	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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers.	1	-	-	-	1
No. of municipalities supported to institutionalize the Performance Management System (PMS)	1	-	-	-	1
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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<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	14	4	3	8	3	3	3
<i>Non-Standardized Performance Indicators and -Targets:</i>									
Improved municipal and traditional institutional capacity	Municipalities achieving unqualified audit outcomes	Number of municipalities supported to improve their audit outcomes	-	2	2	2	2	Tbd (informed by 2018/2019 audit outcome)	Tbd (informed by 2018/2019 audit outcome)
	Municipal functional audit committees	Assess the functionality of audit committees in municipalities	2	4	4	4	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Municipalities complied with Municipal Property Rates Act	Monitor compliance with the MPRA within municipalities	2	2	1	1	1	1	1
	Report on the revenue management and debt collection	Monitor revenue management and debt collection within municipalities	2	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	2	2	2	2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
No. of municipalities guided to comply with Municipal Property and Rates Act (MPRA)	3	3	3	3	3
<i>Non-Standardized Performance Indicators and –Targets:</i>					
Number of municipalities supported to improve their audit outcomes	2	2	2	2	2
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	2	2	2	2	2

**SUB-PROGRAMME
PUBLIC PARTICIPATION**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and –Targets:</i>									
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
	Municipal respond to community concerns.	Number of municipalities supported to respond to community concerns	-	-	15	19 (All locals and Metro)	19	19	19
<i>Non-Standardized Performance Indicators and -Targets:</i>									

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved coordination of service delivery	Complaints and Compliments Management System implemented.	Monitor the extent to which municipalities are implementing the Complaints and Compliments Management System	4	4	4	4	4	4	4
	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	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
Number of municipalities supported to maintain functional ward committees.	19	4	5	5	5
Number of municipalities supported to respond to community concerns.	19	4	5	5	5
<i>Non-Standardized Performance Indicators and -Targets:</i>					
Monitor the extent to which municipalities are implementing the Complaints and Compliments Management System.	4	1	1	1	1
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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and –Targets:</i>									
Improved municipal and traditional institutional capacity	Capacity Building interventions developed and conducted.	No. of capacity building interventions conducted in municipalities.	1	1	0	5	4	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Back-to-Basics action plans implemented.	Report on the implementation of Back-to-Basics action plans by municipalities.	4	4	3	4	4	4	4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
No. of capacity building interventions conducted in municipalities.	4	1	1	1	1
Report on the implementation of Back-to-Basics action plans by municipalities.	4	1	1	1	1

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.
- The department is 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.
- We shall continue to 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.
- The Department will support all Municipalities to maintain functional ward committees and support all Municipalities to respond to community concerns.
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Municipal Administration	17 123	19 421	19 500	21 236	21 654	22 156	21 841	25 819	27 057
2. Municipal Finance	118 806	76 659	95 629	83 940	77 715	83 715	76 430	61 794	66 195
3. Public Participation	15 825	22 379	14 322	16 999	13 126	12 871	16 616	17 970	18 830
4. Capacity Development	8 504	17 979	16 392	12 103	23 083	23 283	30 843	14 194	14 877
5. Municipal Performance Monitori	6 590	6 204	6 748	9 312	10 042	9 880	10 124	10 541	10 759
Total payments and estimates	166 848	142 642	152 591	143 590	145 620	151 905	158 301	130 318	137 718

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	99 074	86 254	81 261	90 101	82 517	76 083	103 296	100 359	100 928
Compensation of employees	43 829	52 681	53 302	52 103	64 610	64 610	70 696	61 905	64 876
Salaries and wages	39 358	48 047	48 158	46 634	59 016	58 935	64 435	56 798	59 524
Social contributions	4 471	4 634	5 144	5 469	5 594	5 675	6 261	5 107	5 352
Goods and services	55 045	33 528	27 959	37 998	17 696	11 262	32 600	38 454	36 052
Administrative fees	45	65	68	131	141	141	177	159	153
Advertising	-	-	-	35	35	35	37	39	-
Minor assets	29	23	29	420	209	189	25	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	136	62	167	538	167	223	14	352	370
Communication (G&S)	55	66	37	50	65	65	77	80	82
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	47 122	24 751	18 852	23 911	9 111	2 711	26 685	25 518	22 629
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 056	3 188	1 061	1 023	350	512	2 337	2 464	2 596
Contractors	1 916	780	3 691	2 692	233	233	28	1 620	1 690
Agency and support / outsourced services	-	-	-	1 224	-	-	-	-	-
Entertainment	-	-	-	-	-	-	7	-	-
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	14	8	8	104	98	72	81	102	90
Consumable: Stationery, printing and office supplies	180	338	496	1 267	845	912	471	924	942
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	1 217	-	-	-	46	-	5	5
Travel and subsistence	2 672	2 874	3 463	5 947	6 151	5 774	1 780	6 231	6 507
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	820	156	87	244	193	250	865	920	964
Venues and facilities	-	-	-	412	98	99	16	40	24
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	200	45	-	-	211	211	-	-	-
Interest	200	45	-	-	211	211	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 087	55 861	70 875	52 501	62 379	75 064	54 288	29 322	36 121
Provinces and municipalities	66 926	42 734	67 025	52 435	61 185	73 585	54 086	29 256	36 055
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	66 926	42 734	67 025	52 435	61 185	73 585	54 086	29 256	36 055
Municipalities	66 926	42 734	67 025	52 435	61 185	73 585	54 086	29 256	36 055
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	161	13 127	3 850	66	1 194	1 479	182	66	66
Social benefits	161	27	10	66	79	24	182	66	66
Other transfers to households	-	13 100	3 840	-	1 115	1 455	-	-	-
Payments for capital assets	684	527	455	988	724	757	737	637	669
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	684	527	455	988	724	757	737	637	669
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	684	527	455	988	724	757	737	637	669
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	1	-	-	-
Total economic classification	166 848	142 642	152 591	143 590	145 620	151 905	158 301	130 318	137 718

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Non-Standardized Performance Indicators and -Targets:</i>									
Improved coordination of service delivery	Consolidated minutes of meetings with municipalities.	No. of municipalities supported with the implementation of SPLUMA	10 • Ngwathe • Mantsopa • Setsoto • Maluti a Phofung • Dihlabeng • Matjhabeng • Nala • Mohokare • Mangaung • Letsemeng	18 (all local municipalities)	18	18 (all local municipalities)	6	12	12
	Consolidated minutes of meetings with municipalities.	No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	4 • Maluti a Phofung • Matjhabeng	4 • Lejweleputs wa Nketoana	5 Xhariep Kopanong	4: • Ngwathe • Letsemeng • Metsimaholo	2	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			<ul style="list-style-type: none"> Tokologo Tswelopele 	<ul style="list-style-type: none"> Mantsopa Phumelela 	Nala Dihlabeng Matjhabeng	<ul style="list-style-type: none"> Thabo Mofutsanyane 			
	Consolidated minutes of meetings with municipalities.	No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	8 <ul style="list-style-type: none"> Letsemeng Mangaung Tokologo Tswelopele Phumelela Nketoana Masilonyana Maluti a Phofung. 	4 <ul style="list-style-type: none"> Masilonyana Setsoto Fezile Dabi Lejweleputswa 	4 Kopanong Dihlabeng Nala Mantsopa	2: <ul style="list-style-type: none"> Mohokare Thabo Mofutsanyane 	2	4	4
	Consolidated minutes of meetings with municipalities.	No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA	7 <ul style="list-style-type: none"> Letsemeng Moghaka Tokologo Tswelopele Maluti a Phofung Masilonyana Moghaka 	4 <ul style="list-style-type: none"> Nala Phumelela Mafube Ngwathe 	4 Dihlabeng Tswelopele Mohokare Mantsopa	4 <ul style="list-style-type: none"> Nketoana Kopanong Tokologo Setsoto 	2	4	4
	Consolidated minutes of meetings with municipalities.	No. of meetings held by the Provincial Planning Forum	2	2	3	2	2	2	2

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Non-Standardized Performance Indicators and -Targets:</i>					
No. of municipalities supported with the implementation of SPLUMA	6	-	-	-	6
No. of municipalities supported on the development and/or maintenance of a Geographical Information System (GIS)	2	2	2	2	2
No. of municipalities supported with the updating of their Spatial Development Frameworks in line with SPLUMA	2	2	2	2	2
No. of local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA	2	2	2	2	2
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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and –Targets:</i>									
Improved coordination of service delivery	Report on support provided to municipalities.	No. of municipalities supported with the development of IDPs	-	-	23	23	23	23	23
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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 19	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	1 1 - - -	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	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
No. of municipalities supported with the development of IDPs	23	-	-	-	23
<i>Non-Standardized Performance Indicators and -Targets:</i>					
No. of municipalities monitored on the adoption of their IDPs:					
o Metro	1	-	-	-	1
o District	4	-	-	-	4
o Local	18				18

No. of support initiatives implemented and sustained towards improving municipal IDPs:					
o Provincial IDP Managers Forum with quarterly meetings	4	1	1	1	1
o Annual Provincial IDP Assessment Sessions	1	1	0	0	0
o Municipal Engagement IDP Support Session	1	0	0	1	0
o Bi-Annual Provincial IDP Support Team Meetings	2	0	1	0	1
o 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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	10 • Mqohaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele	22 (all mun's excluding the Mangaung Metro)	17	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)
	Signed off report of meetings held with municipalities on matters related to LED units	No of municipalities supported on functional LED Units	10 • Mqohaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele	22 (all mun's excluding the Mangaung Metro)	17	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)
	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	10 • Mqohaka • Kopanong • Mantsopa • Tokologo • Thabo Mofutsanyana • Metsimaholo • Letsemeng • Ngwathe • Setsoto • Tswelopele	22 (all mun's excluding the Mangaung Metro)	17	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)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	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
	Consolidated report on the number of job created through CWP	No. of reports submitted towards monitoring the number of jobs created through CWP	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
	Signed off minutes on the meeting held.	No. of provincial LED meetings held	-	2	3	3	3	3	3

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Non-Standardized Performance Indicators and -Targets:</i>					
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 submitted towards monitoring the number of jobs created through CWP	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

**SUB-PROGRAMME
MUNICIPAL INFRASTRUCTURE**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and –Targets:</i>									
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 (all local municipalities)	18	18	18	18	18
	Departmental Signed-off report	No. of municipalities supported to implement indigent policies	10 1. Mqhaka 2. Nala • Tswelopele • Tokologo • Mohokare • Ngwathe • Metsimaholo • MAP • Nketoana Phumelela	19 (All local Municipalities and the Mangaung Metro)	19	19	19	19	19
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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	New	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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Singed off reports held with municipalities towards ensuring alignment and implementation to indigent registers	Monitor and report on the extent to which municipalities implement updated indigent register.	-	-	4	4	4	4	4
	Signed off report from the Municipality's progress	Monitor the extent to which existing infrastructure is maintained (operation and maintenance).	4	4	4	4 Xhariep DM Lejweleputswa DM	4	4	4
	Signed-off minutes of meetings held by provincial coordinating structures.	No. of Basic Services Coordinating forums.	New	New	New	New	4	4	4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
Number of municipalities monitored on the implementation of infrastructure delivery programmes: • Implementation of MIG projects	18	18	18	18	18
No. of municipalities supported to implement indigent policies	19	5	5	5	4
<i>Non-Standardized Performance Indicators and -Targets:</i>					
No. of Municipal Project Management Units monitored in terms of their functionality.	18	4	5	4	5
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	4	1	1	1	1
Monitor the extent to which existing infrastructure is maintained (operation and maintenance)	4	1	1	1	1
No. of Basic Services Co-ordination forums	4	1	1	1	1

**SUB-PROGRAMME
DISASTER MANAGEMENT**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and –Targets:</i>									
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 • Districts Mun's • Metro Municipality	-	4 1	3 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
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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.	2 • Lejweleputsw a Fezile Dabi	4	4	4	4	4	4
	Signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.	Monitor and report the extent to which Provincial Fire Services Advisory Committee convened.	3 • Lejweleputswa • Fezile Dabi • Thabo Mofutsanyana	4	4	4	4	4	4
	Signed off reports	Monitor and report on the following: • 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 3	4 4 4 4	4 4 4 4	4 4 4 4	4 4 4 4

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
No. of Districts and Metro municipalities supported to maintain functional Disaster Management Centres • Districts Mun's	4 1	4 1	4 1	4 1	4 1

• Metro Municipality					
No. of District municipalities supported on fire brigade services.	4	1	1	1	1
<i>Non-Standardized Performance Indicators and -Targets:</i>					
No. of the Provincial DM Advisory Forum convened.	4	1	1	1	1
Monitor and report the extent to which 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

3. Explanation of planned performance over the medium term period

- The Directorate 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.
- In order to 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.
- Province is assisting municipalities in drafting SPLUMA compliant Land Use Schemes and Spatial Development Frameworks.
- To enhance integration amongst all spheres of government
- To encourage maximum participation and accountability of the IDP stakeholders during IDP processes
- To strengthen legality and to ensure the credibility of the IDP
- The PDMC will:
 - Coordinate quarterly Provincial Disaster Management Advisory Forums.
 - Coordinate quarterly Provincial Fire Services Advisory committee meetings.
 - Coordinate the Provincial Drought Task Team meetings.
 - Coordinate quarterly Heads of Disaster Management Centres committee meetings.
 - 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Spatial Planning	20 568	20 371	20 762	22 918	21 419	21 367	21 916	27 003	28 299
2. Local Economic Development	5 062	4 889	5 098	6 579	5 542	5 442	4 924	7 697	8 068
3. Municipal Infrastructure	66 233	40 763	49 229	45 885	41 678	35 578	27 976	40 013	36 459
4. Disaster Management	7 698	8 379	9 267	11 346	10 374	11 074	15 397	13 236	13 871
Total payments and estimates	99 561	74 402	84 356	86 728	79 013	73 461	70 213	87 949	86 697

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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	98 644	68 052	73 324	79 778	72 057	72 513	69 455	87 074	85 779
Compensation of employees	37 559	40 205	42 976	48 697	46 187	46 187	47 158	57 855	60 631
Salaries and wages	33 056	35 498	38 037	43 280	40 865	40 865	41 749	53 081	55 628
Social contributions	4 503	4 707	4 939	5 417	5 322	5 322	5 409	4 774	5 003
Goods and services	61 085	27 847	30 348	31 081	25 870	26 326	22 297	29 219	25 148
Administrative fees	32	45	42	51	90	90	63	87	91
Advertising	290	-	-	-	-	871	434	-	-
Minor assets	36	4	8	72	75	60	5 045	47	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	361	156	281	525	239	219	500	531	557
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	43 636	23 665	26 341	24 424	20 809	20 809	13 071	21 565	17 126
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	92	-	100	-	-	151	163	-
Contractors	62	5	26	33	37	37	60	99	103
Agency and support / outsourced services	-	-	-	112	9	9	-	-	-
Entertainment	1	-	-	6	6	6	-	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6	10	16	68	57	57	433	75	78
Consumable: Stationery, printing and office supplies	374	357	315	797	690	626	730	759	796
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	12 826	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	5	5	-	-	-
Travel and subsistence	1 989	2 297	2 420	4 004	3 304	3 088	1 243	4 488	4 878
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 007	517	166	442	102	102	567	502	527
Venues and facilities	465	699	733	447	447	347	-	900	943
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16	48	10 714	6 564	6 643	591	253	64	67
Provinces and municipalities	-	-	10 495	6 506	6 506	506	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	10 495	6 506	6 506	506	-	-	-
Municipalities	-	-	10 495	6 506	6 506	506	-	-	-
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	16	48	219	58	137	85	253	64	67
Social benefits	16	48	219	58	137	85	253	64	67
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	893	6 300	251	386	313	357	505	811	851
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	893	6 300	251	386	313	357	505	811	851
Transport equipment	-	5 948	-	-	-	-	-	-	-
Other machinery and equipment	893	352	251	386	313	357	505	811	851
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	8	2	67	-	-	-	-	-	-
Total economic classification	99 561	74 402	84 356	86 728	79 013	73 461	70 213	87 949	86 697

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Standardized Performance Indicators and -Targets:</i>									
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
	Signed off report on succession claims and disputes processed	Percentage of succession claims/ disputes processed	-	-	-	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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	1	-	2	2	2	2	2
	Presentation of capacity building initiatives implemented or conducted for TL.	No. of capacity building initiatives implemented for Traditional Leaders	-	-	1	1	1	1	1

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<i>Standardized Performance Indicators and –Targets:</i>					
Number of Traditional Councils supported to perform their functions	13	4	4	3	2
Percentage of succession claims/ disputes processed	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated	100% of claims / dispute investigated
<i>Non-Standardized Performance Indicators and -Targets:</i>					
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 capacity building initiatives implemented for Traditional Leaders	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 Amendment of two pieces of legislation Provincial legislation, on Establishment of Provincial and Local Houses and the FS Traditional leadership and Governance.
- The reconstitution of all thirteen Traditional Council estimated budget for logistics.
- Support landless traditional leaders, Batlokwa ba Mokgalong with purchasing land for their traditional community.
- Capacity building of Traditional Leaders.
- Culture and Heritage Celebration.
- To facilitate the renovation of Traditional Councils Traditional Councils offices.
- To facilitate the building of palaces.

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Traditional Institutional Administr:	42 421	41 793	58 584	61 956	61 782	64 173	50 425	71 950	75 406
Total payments and estimates	42 421	41 793	58 584	61 956	61 782	64 173	50 425	71 950	75 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	41 527	40 167	57 938	60 662	60 326	62 792	49 316	70 791	74 190
Compensation of employees	35 765	37 792	43 753	53 271	48 395	48 361	46 675	63 291	66 329
Salaries and wages	32 592	34 368	40 061	49 252	44 472	44 438	42 312	58 065	60 852
Social contributions	3 173	3 424	3 692	4 019	3 923	3 923	4 363	5 226	5 477
Goods and services	5 762	2 375	14 185	7 391	11 931	14 431	2 641	7 500	7 861
Administrative fees	13	43	22	34	69	54	36	34	36
Advertising	-	-	472	-	40	40	50	-	-
Minor assets	4	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	151	48	75	75	68	29	36	38
Communication (G&S)	-	-	-	-	15	10	24	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	591	218	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 173	1 001	11 397	3 000	10 047	12 539	100	3 551	3 721
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	2	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	3	380	13	9	3	22	17	18
Consumable: Stationery, printing and office supplies	-	20	1	300	590	494	301	338	354
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	143	206	1 055	-	166	166	-	200	210
Travel and subsistence	459	595	493	3 358	832	969	1 448	2 686	2 815
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	317	136	317	611	88	88	631	638	669
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	700	1 563	587	836	836	727	836	836	877
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	422	1 459	408	408	408	408	491	472	495
Households	278	104	179	428	428	319	345	364	382
Social benefits	88	14	79	328	229	120	286	100	105
Other transfers to households	190	90	100	100	199	199	59	264	277
Payments for capital assets	171	47	50	458	620	620	273	323	339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	47	50	458	620	620	273	323	339
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	171	47	50	458	620	620	273	323	339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	23	16	9	-	-	34	-	-	-
Total economic classification	42 421	41 793	58 584	61 956	61 782	64 173	50 425	71 950	75 406

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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<i>Non-Standardized Performance Indicators and -Targets:</i>									
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	0	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.	7	4	4	4	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	1	2	2	1	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.	14	10	8	10	5	10	10

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
<i>Non-Standardized Performance Indicators and -Targets:</i>					
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	1	-	-	-	1
No. of constituency and progress meetings held with traditional councils towards ensuring the implementation of decisions of the House of Traditional Leaders.	5	-	-	-	5

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration Of House Of Trad	8 469	9 093	10 535	14 530	13 949	16 405	10 688	16 138	16 912
Total payments and estimates	8 469	9 093	10 535	14 530	13 949	16 405	10 688	16 138	16 912

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate 16 402	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 303	8 444	10 526	14 477	13 946	16 402	10 636	16 086	16 858
Compensation of employees	5 990	6 406	7 110	9 851	9 291	9 291	8 353	11 703	12 264
Salaries and wages	5 520	5 918	6 570	9 249	8 569	8 569	7 601	10 737	11 252
Social contributions	470	488	540	602	722	722	752	966	1 012
Goods and services	2 313	2 038	3 416	4 626	4 655	7 111	2 283	4 383	4 594
Administrative fees	49	55	61	120	120	120	106	59	62
Advertising	-	-	-	-	93	93	-	-	-
Minor assets	-	10	-	100	10	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	307	155	233	360	167	167	200	367	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	826	991	1 837	2 279	2 579	4 925	96	1 950	2 044
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1	2	2	55	15	4	54	4	4
Consumable: Stationery, printing and office supplies	17	-	-	160	140	65	106	59	62
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	197	-	278	-	140	235	-	-	-
Travel and subsistence	908	801	926	1 278	1 364	1 481	1 691	1 944	2 037
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	8	23	4	24	21	21	30	-	-
Venues and facilities	-	-	75	250	6	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	157	565	-	-	-	-	-	-	-
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	-	565	-	-	-	-	-	-	-
Households	157	-	-	-	-	-	-	-	-
Social benefits	157	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	84	9	53	3	3	52	52	54
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	84	9	53	3	3	52	52	54
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9	84	9	53	3	3	52	52	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	8 469	9 093	10 535	14 530	13 949	16 405	10 688	16 138	16 912

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

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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.
Short definition	The department's ability to do monitoring and reporting, produce reliable information, and use this information to inform performance improvement.
Purpose/importance	Is to ensure all progress made is against the plan of the Department.
Source/collection of data	EQPR (electronic Quarterly Performance Report)
Portfolio of Evidence	Singed off quarterly reports by Chief Directorate
Method of calculation	Quantitative.
Data limitations	Non-submission of the Directorates reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	The Department will conduct the information/training sessions for the middle and lower employees on the successful implementation of service delivery improvement plan.
Purpose/importance	Is to ensure that all employees are well defined on the departmental strategies.
Source/collection of data	Departmental Information sessions
Portfolio of Evidence	Invitation, attendance register, presentation and/or Singed off quarterly reports by Chief Directorate
Method of calculation	Quantitative.
Data limitations	Non-attendance of employees.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	Vacancies that are critical for improvement of service delivery in the Department

Nature of Support	Ensures all critical and funded post are filled with appropriate employees.
Purpose/importance	To address the service delivery expectations.
Source/collection of data	Departmental structure.
Portfolio of Evidence	Signed-off reports submitted to the Chief Director, reflecting the extent to which critical vacancies are filled
Method of calculation	Quantitative
Data limitations	Shortage of funds for the filling of critical posts in the Department.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	Department implement their PDMS policy in term of all employees on salary level 1-12, with the requisite policy provisions.
Nature of Support	Training and workshops to all employees of the Department.
Purpose/importance	To optimize every employee's output in terms of quality and quantity , thereby improving the department's overall performance and service delivery
Source/collection of data	PERSAL
Portfolio of Evidence	Signed off report to the HOD and outgoing mail register.
Method of calculation	Quantitative
Data limitations	If the Department does not have approved PDMS policy in place.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	Enables the Department to deliver quality services to the public in a simplified and integrated manner.
Nature of Support	The status of implementation of a Service Delivery Model (SDM), Business Process Management (BPM), Standard Operating Procedures(SOPs), Service Standards (SS) and a Service Charter (SC)
Purpose/importance	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
Source/collection of data	COGTA

Portfolio of Evidence	Signed off Quarterly report and outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non-submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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	Monitor and report on the adequacy and effectiveness of internal controls towards reducing Departmental risks
Short definition	Department has a basic strategic risk management elements in place and these function well.
Nature of Support	Perform audit on the identified risks.
Purpose/importance	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
Source/collection of data	Audit tracking tool. Combined assurance plan and completed audits.
Portfolio of evidence	Signed quarterly reports on the adequacy and effective of internal controls towards reducing identified risks and proof of submission within due dates
Method of calculation	Quantitative
Data limitations	Department does not have a strategic risk management capacity/function.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Departmental management acts on strategic risk management reports.
Indicator responsibility	Corporate Services (Internal Audit)

Indicator title	Monitor and report on budget spending versus cash flow projections
Short definition	Ensure that weekly and monthly spending are within the budget and cash available set limits.
Nature of Support	Checking financial performance through the in-year monitoring report of the Department
Purpose/importance	To ensure that no overspending on the budget or bank account occurs.
Source/collection of data	Basic Accounting System (BAS)
Portfolio of Evidence	Monthly budget expenditure reports and proof of submission
Method of calculation	Quantitative
Data limitations	Non submission of cash flow requests by Programmes. Less cash allocated to the Department by Treasury than requested
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To stay within the monthly cash flow allocations as received from Provincial Treasury.

Indicator responsibility	Financial Management Services Directorate
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Indicator title	Report on percentage of valid invoices paid within 30 days
Short definition	All payments of suppliers are paid within 30 days
Nature of Support	Facilitation of Invoice Tracking System through 102 report to check the payment processes
Purpose/importance	To ensure that suppliers of goods and services are paid immediately after the service has been rendered within 30 days.
Source/collection of data	Departmental Invoice Track System
Portfolio of Evidence	Invoice Tracking System accurately reflecting the extent to which invoices are paid within 30 days after receipt of such invoices
Method of calculation	Quantitative
Data limitations	Insufficient fund
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	Ensure that the Department report on all KCM indicators as included in the KCM report on an expectable level.
Nature of Support	Coordination of inputs form Directorates and consolidation for the submission
Purpose/importance	To ensure that indicators are implemented to increase financial management and internal controls.
Source/collection of data	COGTA
Portfolio of Evidence	Signed-off KCM reports and proof that it was submitted to PT within the required time-frames
Method of calculation	Quantitative
Data limitations	Non- submission of inputs from Programmes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	Register, investigate, report and finalize all cases of irregular, unauthorized and fruitless and wasteful expenditure identified in the department
Nature of Support	Coordinate all cases of irregular, unauthorized and fruitless expenditure for the Department.
Purpose/importance	To ensure compliance to financial legislative requirements
Source/collection of data	COGTA
Portfolio of Evidence	Updated register reflecting irregular, unauthorized and wasteful expenditure and proof of actions taken to prevent such expenditure.

Method of calculation	Quantitative
Data limitations	Non-submission of information by Programmes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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

PROGRAMME 2: LOCAL GOVERNANCE

SUB-PROGRAMME: MUNICIPAL ADMINISTRATION

Indicator title	Number of municipalities monitored on the extent to which anti-corruption measure are implemented
Short definition	To monitor and report on the extent to which municipalities successfully implement anti-corruption measures towards promoting good governance.
Nature of support	<ul style="list-style-type: none"> • Provide recommendation to the municipalities in terms of the anti-corruption related matters • Support municipalities to implement anti-corruption measure through workshops, meetings, training sessions etc.
Purpose/importance	To ensure coordination of all anti-corruption activities per province.
Source/collection of data	Municipal reports and/or data on the extent to which municipalities implement anti-corruption measures.
Portfolio of evidence	Signed-off departmental report reflecting the extent to which municipalities comply with the implementation of anti-corruption measures, inclusive of recommendations to address gaps.
Method of calculation	Consolidated departmental report(s) reflecting the extent to which municipalities successfully implement anti-corruption measures.
Data limitations	Non-functionality of the anti-corruption technical working group, which can affect the coordination of anti-corruption agencies in dealing with cases of corruption and related offences in municipalities.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities reduce fraud and corruption.
Indicator responsibility	Municipal Administration.

Indicator title	No. of municipalities supported towards successfully implementation anti-corruption measures
Short definition	Ensuring the effective measures of implementation are in place e.g. policies and strategies.
Nature of support	Support municipalities to implement anti-corruption measure through workshops, meetings, training sessions etc.
Purpose/importance	To reduce incidences of corruption in municipalities towards promoting good governance
Source/collection of data	Municipalities
Portfolio of evidence	Invitations, agenda, attendance registers and Signed-off departmental report and outgoing mail register.
Method of calculation	Manual count of municipalities supported
Data limitations	None submission of reports by provinces
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Corruption in municipalities is tackled more effectively and consistently.
Indicator responsibility	Municipal Administration

Indicator title	No. of municipalities assisted and supported towards customizing and/or adopting municipal by-laws.
Short 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.
Nature of support	<ul style="list-style-type: none"> • Provision of by-law adoption checklist containing legislative processes for promulgation of by-laws • Provision of provincial standardize by-laws • Provision of advice on amendments and review of promulgated by-laws • Monitoring of promulgation of municipal by-laws
Purpose/importance	This indicators measures the extent to which the Department assists and support municipalities towards customizing and/or adopting standardized municipal by-laws towards complying with Sections 12 and 13 of the Municipal Systems Act
Source/collection of data	Municipal consultations and provincial gazette.
Portfolio of evidence	Invitations / agendas / attendance registers and signed off report by Director of workshops / meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-laws
Method of calculation	Quantitative
Data limitations	Non-adoption of municipal by-laws by Municipal Councils / Lack of cooperation from municipalities to commence with process of customization / adoption of by-laws
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No. of municipalities supported on the implementation of municipal by-laws.
Short definition	To support municipalities on the implementation of municipal by-laws through the development of a guide
Nature of support	<ul style="list-style-type: none"> • Provision of provincial by-laws implementation guide. • Development of a by-law implementation assessment tool focusing on revenue enhancement by-laws.
Purpose/importance	Support provided to municipalities to develop and implement strategies and plans aimed at eliminating incidences of unethical conduct in terms of the Anti-corruption Strategy through facilitation of workshops/training / awareness campaign
Source/collection of data	Municipalities
Portfolio of evidence	Invitations, agendas, attendance registers, quarterly signed off report and outgoing mail register, of workshops/meetings held with municipalities on the development and/or implementation of a guide informing the implementation of municipal by-law.
Method of calculation	Quantitative
Data limitations	Lack of participation by municipalities during the development phase
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	All municipalities implement by-laws once adopted by Municipal Councils
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No of municipalities supported towards filling vacant positions of wards councilors through by-elections.
Short definition	To assist municipalities with the filling of vacant ward councilor positions.
Nature of support	<ul style="list-style-type: none"> Monitoring of ward councilor vacancies as well as the National By-election time table to ensure that all provincial by-elections coincide with National By-Election. Preparation of a by-election submission for the signature of the MEC; Preparation of a submission of the Draft Notice to the Provincial Gazette. Calling and Setting of date for by-elections in accordance with the provisions of section 25(4) of the Local Government: Municipal Structures Act, 1998(Act No.117 of 1998).
Purpose/importance	To ensure that all municipal wards in Free State municipalities are filled as to ensure effective service delivery and good governance.
Source/collection of data	Municipalities
Portfolio of evidence	Signed-off departmental report by the Director and outgoing mail register. Provincial Gazette, IEC Request letter, National By-election time.
Method of calculation	Quantitative
Data limitations	Lack of participation by municipalities during the development phase
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To have councilors for all municipal wards in the Free State Province
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No of municipalities supported on removal and reinternment of mortal remains processes
Short definition	To process all applications for the exhumation and re-interment of mortal remain in Free State municipalities
Nature of support	<p>Ensure that all applications are processed and the following documentations form part of the application;</p> <ul style="list-style-type: none"> The application include a formal request from the family (inclusive of certified copies of the applicants); Certified death certificate or an affidavit detailing the cause of death; Obtaining consent from the affected municipalities, traditional leader or land owner. Notice in a newspaper of the intention exhumation unknown persons 21 days prior to the exhumation; Obtaining approval from the South African Heritage Resource Agency for applications of exhumation of mortal remains that are 60 years and older. Ensure that the exhumation of mortal remains is conducted by credible and registered Undertakers. The granting of approval Rejection of the application as well as a letter outlining the reasons.
Purpose/importance	To ensure all removal and re-internment of mortal remains are conducted in a manner that is safe to the health of citizens and also environmentally safe within the legislative prescripts.
Source/collection of data	Municipalities
Portfolio of evidence	Signed-off departmental report inclusive of application register by the Director and outgoing mail register.

Method of calculation	Quantitative
Data limitations	Submission of incomplete documents by applicants and delay of municipal approval.
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all applications for the removal and interment of mortal remains comply with all applicable legislation
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No of municipalities supported towards litigation management
Short definition	To give support to all municipalities on the issues of litigation and processes that needs to be followed on proper management.
Nature of support	<ul style="list-style-type: none"> • Development of a Municipal Litigation Management Strategy • Conducting workshops on the strategy, meetings with municipalities with regards the strategy and management of litigation. • Establishment and Monitoring of District Legal Advisors Forums.
Purpose/importance	To ensure legal compliance and proper management court papers (i.e. letters of demands; Summons; Notices of Motions; Warrants of Executions etc.)as well as having in place effective systems to deal with litigation timely manner and in accordance with court rules
Source/collection of data	Municipalities
Portfolio of evidence	Final Municipal Litigation Strategy; Presentations, Municipal Litigation Register, Invitations ,Agenda and Attendance Registers
Method of calculation	Quantitative
Data limitations	Lack of participation by municipalities to submit information within the specified time frames
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Proper Litigation Management by Municipalities with proper consequence management
Indicator responsibility	Municipal Administration (Legal services and Municipal Policy and Advice Directorate)

Indicator title	No. of municipalities supported towards the development and/or review of policies
Short definition	To support municipalities on the development and reviewing of municipal policies.
Nature of support	Support municipalities to develop and review policies through meetings and/or workshops sessions.
Purpose/importance	Support provided to municipalities to develop and review policies to ensure good governance.
Source/collection of data	Municipalities
Portfolio of evidence	Invitation, agenda, attendance register, Signed off quarterly report by the Director and outgoing mail register on the support towards the development of municipal policies.
Method of calculation	Quantitative
Data limitations	Lack of participation by municipalities during the development phase
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Good governance in all municipalities of the Province.
Indicator responsibility	Director: Municipal Administration

SUB-PROGRAMME: MUNICIPAL PERFORMANCE MONITORING

Indicator title	No. of municipalities supported to comply with MSA Regulations on the appointment of senior managers.
Short definition	Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions Develop a report on compliance of municipalities with the Regulations on appointment of Assist and support municipalities through meetings and workshops to interpret and apply the Regulations Intervene where municipalities do not comply and provide support (support differs from province to province)
Nature of Support	<ul style="list-style-type: none"> • Issue a circular/notice/guideline to the respective municipality detailing steps to be undertaken in the filling of the senior manager positions; and/or • Develop a report on compliance of municipalities with the Regulations of 2014 on appointment of senior managers; and/or • Assist and support municipalities through meetings and workshops to interpret and apply the Regulations 2014; and/or • Intervene where municipalities do not comply. Intervention differs from province to province.
Purpose/importance	To promote the appointment of competent and suitably qualified senior managers
Source/collection of data	Municipal reports on compliance in terms of Regulation 2014
Portfolio of Evidence	Departmental signed-off reports detailing the municipalities supported and the type of support provided, together with relevant meeting documentation if and where meetings were held and/or workshops conducted
Method of calculation	Quantitative
Data limitations	Non submission of reports by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities appointing competent senior managers in line with the competency requirements in the MSA Regulation.
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Number of Section 47 reports compiled as prescribed by the MSA.
Short definition	The signed-off consolidated annual (provincial) municipal performance report is a legal requirement in Section 47 of the Municipal Systems Act, which requires the MEC for local government to compile and submit to provincial legislature and Minister for Local Government.
Purpose/importance	To put in place provincial mechanisms to organize, consolidate and interpret primary data collected from municipalities or secondary data sources to develop a consolidated municipal performance report and to monitor municipal performance in order to identify gaps, interventions and support on municipal performance
Source/collection of data/ Evidence	Annual Municipal Performance Reports (section 46) and secondary data from sector departments
Portfolio of Evidence	Signed-off Section 47 Report
Method of calculation	Manual count of reports compiled

Data limitations	Credibility of data and non-submission of performance reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Report on status of municipal performance as required by section 47 of the Municipal Systems Act, 2000
Indicator responsibility	Head of Municipal Performance Monitoring, Reporting and Evaluation

Indicator title	Number of municipalities supported to institutionalize performance management system (PMS)
Short definition	Assist municipalities to develop and implement PMS core components to manage institutional performance.
Nature of Support	Apply PMS assessment tools and produce a PMS assessment report that will inform the support. Support will be provided through engagements, workshops and training.
Purpose/importance	Improve service delivery and accountability in terms of Chapter 6 of the MSA and Municipal Planning and Performance Regulations of 2001
Source/collection of data	PMS assessment report. Reports from municipalities, PMS audit reports, PMS assessment tool
Portfolio of Evidence	<ul style="list-style-type: none"> • A report detailing the municipalities supported and the type of support provided, together with meeting documentation and/or • Invites, Agenda, Attendance Registers and Presentations.
Method of calculation	Quantitative
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities implementing PMS in accordance with Chapter 6 of the MSA.
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which the Senior Managers posts are filled within municipalities
Short definition	<p>a. 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.</p> <p>b. Develop and submit a report with appropriate recommendations on the extent to which municipalities comply with the Regulations on the appointment of senior managers.</p>
Nature of Support	Support municipalities to comply with the MSA Regulations dealing with the appointment of and conditions of employment for senior managers.
Purpose/importance	This indicator measures the extent to which municipalities comply with the MSA Regulations when 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.
Source/collection of data	Free state HR Template
Portfolio of Evidence	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.
Method of calculation	Quantitative
Data limitations	Non-submission of reports by municipalities; non-compliance with provisions of MSA during the appointment of Senior Managers

Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities appoint and fill senior manager posts with competent and suitable quality senior managers in compliance with the MSA and Regulations
Indicator responsibility	Municipal Performance Monitoring.

Indicator title	Monitor the institutionalization of the Performance Management System within municipalities
Short definition	a. Liaise and, if necessary, intervene in municipalities who have not developed and/or implemented a Performance Management System b. Develop and submit a report on the extent to which municipalities have developed and/or implemented a Performance Management System
Nature of support	a. Assist and support 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) b. Issue a circular/notice/guideline to all municipalities detailing the steps to be followed in development and implementing a Performance Management System
Purpose/importance	This indicator measures the extent to which municipalities have developed or implemented a Performance Management System towards planning and management institutional performance in terms of Chapter 6 of the MSA and the Municipal Planning and Performance Regulations of 2001
Source/collection of data	Municipal reports and PMS Assessment Tool.
Portfolio of Evidence	Departmental (signed-off) report 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.
Method of calculation	Quantitative
Data limitations	Municipalities not cooperative, Non-compliance to the legislation by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities implement a functional PMS
Indicator responsibility	Municipal Performance Monitoring

Indicator title	Monitor the extent to which Section 57 managers have signed employment contracts and performance agreements within due dates
Short definition	To monitor to the (national) Minister responsible for Cooperative Governance on the extent to which Section 54A and S57 (municipal) Managers have signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Nature of Support	Development of circular to municipalities and provide municipalities template of Employment Contracts and Performance Agreements Analysis of Employment Contracts and performance agreements
Purpose/importance	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 Section 54A and S57 (municipal) Managers, thereby complying with the provisions of the Municipal Systems Act
Source/collection of data	Signed employment contracts and performance agreements in compliance with the Municipal Systems Act.
Portfolio of Evidence	a) Free state HR Template, and

	b) 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.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of credible information provided by municipalities, non-submission of signed employment contracts and performance agreements by Section 54A and 57 (municipal) managers. Lack of response by municipalities within the required time-frames
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities timeously submit signed performance agreement on the status of signed Performance Agreements by Section 54A managers and S57 managers
Indicator responsibility	Municipal Performance Monitoring

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
Short definition	To support municipalities towards producing annual performance reports in terms of Section 46 of the Municipal Systems Act.
Nature of Support	Capacitating Municipalities through workshop and training during PMS Forum in the development of the Annual Performance Report.
Purpose/importance	This indicator measures the extent to which the Department supports municipalities to produce annual performance reports in compliance with Section 46 of the Municipal Systems Act
Source/collection of data	PMS Forum and issuing Municipal circulars
Portfolio of Evidence	Invitations, agendas, attendance register and presentations of workshops held with municipalities regarding annual performance reports.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Poor participation of municipalities in scheduled meetings / workshops, lack of credibility data provided by municipalities, late and/or non-submission of verification documents by municipalities
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities compile and submit annual performance reports in compliance with Section 46 of the Municipal Systems Act
Indicator responsibility	Municipal Performance Monitoring

Indicator title	No. of workshops held towards supporting municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
Short definition	To support municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
Nature of Support	Workshop held towards supporting and guiding municipalities on the development and signing of employment contract and performance agreement of Section 57 Managers
Purpose/importance	This indicator measures the extent to which the Department supports municipalities on the development and signing of employment contracts and performance agreements of Section 57 Managers
Source/collection of data	Invitations, agendas, attendance 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
Data limitations	Non-attendance of workshops (by municipalities)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Municipalities develop and sign employment contracts and performance agreements of Section 57 Managers
Indicator responsibility	Municipal Performance Monitoring

SUB-PROGRAMME: MUNICIPAL FINANCE.

Indicator title	Number of municipalities guided to comply with the MPRA.
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA
Nature of Support	<ul style="list-style-type: none"> Assess municipal rates policies, by-laws, rate randage and other related matters. Advice municipalities on compliance with regards to the MPRA Make recommendations to non-compliant municipalities on corrective measures Facilitate the establishment and effective functioning of Valuation Appeal Boards.
Purpose/importance	Compliance with the MPRA will ensure that each municipality values and rates property uniformly and fairly in a transparent and consultative manner
Source/collection of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Portfolio of Evidence	<ul style="list-style-type: none"> Invites, Agenda, Attendance Register and Consolidated quarterly report on the extent to which municipalities comply with the MPRA and/or compliance schedules.
Method of calculation	Manual count.
Data limitations	Inaccurate information supplied by municipalities, non-submission of credible information / reports by municipalities.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
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.

Indicator title	Number of municipalities supported to improve their audit outcomes
Short definition	Municipalities supported to develop and implement audit response plans
Nature of Support	Oversight, advice and where necessary hands on support
Purpose/importance	To improve municipal audit outcomes
Source/collection of data	Audit action plans, invites, agendas and report backs of audit steering committees where hands on support rendered
Portfolio of Evidence	Quarterly reports on the progress of support rendered to municipalities. (Outgoing mail report) Management reports, Audit reports
Method of calculation	Quantitative
Data limitations	Non submission of annual financial statements, quality of remedial plans and capacity to implement them

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved audit outcome of municipalities
Indicator responsibility	Municipal Finance.

Indicator title	Assess the functionality of audit committees in municipalities
Short 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).
Nature of Support	Oversight and advice
Purpose/importance	Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and management staff of the municipal entity, on matters relating to control, governance, risk management.
Source/collection of data	Invitation, agenda, attendance register and one signed off quarterly report from the districts.
Portfolio of Evidence	A signed off Annual report and outgoing mail register.
Method of calculation	Quantitative
Data limitations	<ul style="list-style-type: none"> • Non-submission of audit action plans by municipalities • Poor quality of remedial audit action plans • Lack of capacity within municipalities to implement Audit Response Plans based on audit outcomes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities develop and successfully implements Audit Response Plans based on audit outcomes
Indicator responsibility	Municipal Finance

Indicator title	Monitor compliance with the MPRA within municipalities
Short definition	Municipalities monitored, assessed and guided to comply with the MPRA
Nature of Support	Oversight and advice.
Purpose/importance	To monitor and assess municipal compliance with the MPRA and provide guidance with respect to non-compliance
Source/collection of data	Rates policies, by-laws, tariffs, valuation / supplementary rolls from municipalities.
Portfolio of Evidence	Compliance signed off report and the out-going mail register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Lack of submission of information or incorrect information being submitted by municipalities and provinces
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Municipalities comply with critical aspects of the MPRA and its regulations

Indicator responsibility	Municipal Finance
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Indicator title	Monitor revenue management and debt collection within municipalities
Short definition	Municipalities supported to improve revenue collection
Nature of Support	Oversight and advice to municipalities.
Purpose/importance	To monitor municipal credit control and debt collection policies and their implementation in order to improve revenue collection
Source/collection of data	Report from municipalities and third party (Eskom, various water boards)
Portfolio of Evidence	Governance Finance Quarterly Report and recommendations on possible interventions and support with an out-going mail register.
Method of calculation	Quantitative: sum of reports produced
Data limitations	Non-implementation of credit control and debt collection policies by municipalities and incorrect or inconsistent data submitted on S71 reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved revenue management and debt collection in local government
Indicator responsibility	Municipal Finance

Indicator title	No. of municipalities supported to implement financial turn-around plans
Short definition	To support municipalities towards the implementation of financial turn-around plans developed (MSP)
Nature of Support	Oversight, advice and hands on support where necessary.
Purpose/importance	This indicator measures the extent to which the Department support the financial turn-around of municipalities
Source/collection of data	<ul style="list-style-type: none"> • SLA (Service level agreement with service provider) • Progress report. • Financial recovery plans
Portfolio of Evidence	Quarterly progress report on financial turnaround plans in municipalities.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Support and cooperation from municipalities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes – B2B 10 Point Plan
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 supported to maintain functional ward committees
Short definition	Support municipalities to maintain functional ward committees in line with national functionality criteria: <ul style="list-style-type: none"> • Number of ward committee management meetings held and percentage attendance by members. • Number of community meetings organized by the ward committee and percentage attendance by the ward community. • Submission and tabling of ward reports and plans to the Council covering needs and priorities for the ward, feedback on the performance of the council in various line/ service functions and their impact on the ward. • Number of door-to-door campaigns and for interactions with sub structures including street committees
Nature of support	<ul style="list-style-type: none"> • Assess with a functionality tool; • Hold monthly and quarterly meetings with municipalities; • Provide functionality indicator template; • Provide municipalities with generic template on /off ward operational plans; • Monitor implementation of ward operational plans • Conduct workshops
Purpose/importance	To strengthen ward committee functionality and enhance community participation
Source/collection of data	Ward Committee functionality status report;
Portfolio of Evidence	Consolidated report on support provided to municipalities, Ward Committee functionality status report, and report on the number of community report back meeting convened by councilors in each ward. Invitation letters, minutes of meetings and/or workshops, attendance registers, agenda, Assessment report.
Method of calculation	Ward level operational plan developed and implemented in each municipal ward
Data limitations	Lack of capacity and administrative support by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities maintaining functional ward committees to promote deepened participatory democracy at local level
Indicator responsibility	Public Participation

Indicator title	Number of municipalities supported to respond to community concerns.
Short definition	Support municipalities to develop database on community concerns by conducting provincial engagements and workshops to assist municipalities to adhere to the complaints management policies
Nature of support	Assess and analyse municipal complaints management processes, give feedback to those that are not in adherence to the norms and standards through the identification of the registered complaints and from progress reports, how they were resolved and the turn-around time of their resolution and give feedback to the complainant
Purpose/importance	<ul style="list-style-type: none"> • To ensure a structured two-way communication between municipalities and communities on service delivery concerns • To act as an early warning system to address issues at an early stage
Source/collection of data	<ul style="list-style-type: none"> • Database of community concerns • Petitions
Portfolio of Evidence	Consolidated report on support provided to municipalities, Community concerns status report, register for community concerns, minutes of community meetings and/or workshops to discuss the petitions, attendance registers and agenda for community meetings community meetings and/or workshops to discuss the petitions.

Method of calculation	Quantitative
Data limitations	Availability of applicable systems and Lack of capacity and administrative support by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All municipalities capable of addressing and responding to community concerns
Indicator responsibility	Public participation

Indicator title	Monitor the extent municipalities are implementing the Complaints and Compliments Management System
Short definition	Improve responsiveness of municipalities to community complaints.
Nature of support	Provide training to municipal officials/employees on the Complaints and Compliments Management System.
Purpose/importance	To ensure compliance with section 17 of the Municipal System Act.
Source/collection of data	<ul style="list-style-type: none"> • Register of community concerns • Web based system • Complaints and compliments boxes/registers
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Qualitative
Data limitations	Underutilization of the system by the municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement of response rate and time to community concerns
Indicator responsibility	Public Participation (Municipal Intergovernmental Relations Directorate)

Indicator title	Monitor the functionality of District IGR structures
Short definition	To monitor the functionality of District IGR Structures
Nature of support	Assist municipalities to develop a calendar and to convene the meetings.
Purpose/importance	This indicator measures the extent to which District IGR structures are functional in compliance with the provision of the IGR Framework Act
Source/collection of data	Minutes of the meetings, agenda, invitation, attendance registers of the meeting and assessment tool.
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Meeting are not held non-attendance by primary members.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	To support municipalities on the implementation of the Batho Pele Service Standards Framework
Nature of support	Training of municipal officials and visits to municipalities.
Purpose/importance	Institutionalize the Batho Pele Service Standards Framework in municipalities
Source/collection 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,
Portfolio of Evidence	The signed off report and the outgoing mail register.
Method of calculation	Quantitative:
Data limitations	Inconsistent and inaccurate reporting by municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short 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 • Training of municipal finance officials towards improving the financial capacity of municipalities
Nature of Support	To facilitate trainings/workshop/forums meetings and external support
Purpose/importance	Institutionalise capacity building for municipalities so that municipalities have the required capacity to fulfil their service delivery obligations and meet the needs of the community as per the legal mandate applicable to municipalities
Source/collection of data	Municipalities.
Portfolio of Evidence	Agenda, invitation, attendance register, and signed off report on capacity building initiatives with outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of submission of information from municipalities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To strengthen the capability and ability of officials and councillors to accomplish their governance responsibilities
Indicator responsibility	Municipal Support Programme (Capacity Development)

Indicator title	Report on implementation of Back to Basics support plans by municipalities.
Short definition	<ul style="list-style-type: none"> • Coordinate all stakeholder's commitments and support interventions within the Back to Basics support plans

	<ul style="list-style-type: none"> Support municipalities through Back to Basic Crack Team and Provincial Task Team meetings District Crack Teams to facilitate, coordinate , assist at developing reports as well as identified interventions Provincial Task team for overall strategic coordination of Back to Basic in the province
Purpose/importance	<ul style="list-style-type: none"> Improve coordination of support interventions directed to municipalities by national, provincial, sector departments and other key stakeholders Improve the implementation of the Back-to-Basics Programme in municipalities
Source/collection of data	Municipalities and stakeholders.
Portfolio of Evidence	(signed off) Presentations and/or Quarterly B2B Progress Reports from municipalities, sector departments and other key stakeholders
Method of calculation	Quantitative: sum of reports produced
Data limitations	<ul style="list-style-type: none"> Lack of report and commitment from sector departments Nonattendance of scheduled meetings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To improve the service delivery capacity of municipalities
Indicator responsibility	Municipal Support Programme (Capacity Development)

PROGRAMME 3: DEVELOPMENT AND PLANNING

SUB-PROGRAMME: SPATIAL PLANNING AND LAND USE MANAGEMENT

Indicator title	Number of municipalities supported on the implementation of SPLUMA
Short definition	Support all local municipalities on the implementation of SPLUMA.
Nature of Support	Facilitate meetings, trainings and provide technical advice with regards to by-laws and SPLUMA
Purpose/importance	To improve spatial planning and land use management
Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas , attendance registers, and minutes of meetings with municipalities
Method of calculation	Quantitative
Data limitations	Capacity constraints at local level to implement SPLUMA.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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)
Short definition	To assist municipalities towards developing a GIS
Nature of Support	Ensuring extended database and provide with spatial data.
Purpose/importance	This indicator measures the extent to which the Department successfully supports municipalities on the development of a GIS to inform orderly planning in municipalities

Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas, attendance registers, and minutes of the meetings with municipalities
Method of calculation	Quantitative in respect of municipalities supported, qualitative in respect of Assessment Report involving all municipalities
Data limitations	Non-availability of or lack of cooperation from municipalities to conduct assessment. Inaccurate and/or incomplete data provided by provincial and national departments
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
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
Short definition	To support municipalities on the compilation of Spatial Development Frameworks in terms of SPLUMA requirements.
Nature of Support	By Drafting where SDF are not in place and reviewing where there are existing SDF's
Purpose/importance	This indicator measures the extent to which the Department supports municipalities to compile credible Spatial Development Frameworks towards informing orderly planning in municipalities
Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas, attendance registers, minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	<ul style="list-style-type: none"> Limited input of national and provincial departments in the spatial development framework development process / poor participation of municipal officials and the public Administrative distress
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	No
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 local municipalities supported on the compilation of Land Use Schemes in line with SPLUMA
Short definition	To provide support to municipalities through workshops and/or meetings on the compilation of Land Use Schemes as per SPLUMA requirement.
Nature of Support	Draft and review of the Land Use Schemes
Purpose/importance	This indicators measures the extent to which the Department successfully assists and/or support municipalities with the compilation of Land Use Schemes in terms of SPLUMA requirements
Source/collection of data	Municipalities/COGTA
Portfolio of Evidence	Invitation letters, agendas, attendance registers and minutes of meetings with municipalities
Method of calculation	Quantitative: sum of municipalities supported

Data limitations	<ul style="list-style-type: none"> • Unavailability of credible information relating to current land use rights / poor participation of municipal officials in scheduled workshops / meetings. • Administrative distress.
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	All municipalities have implementable Land Use Management Schemes of a high technical quality towards informing orderly municipal planning in line with SPLUMA.
Indicator responsibility	Spatial Planning and Development

Indicator title	No. of meetings held by the Provincial Planning and GIS Forum
Short definition	To provide support on planning matters to municipalities, departments and private planners.
Nature of Support	Information sharing on planning related matters.
Purpose/importance	This indicators measures 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
Source/collection of data	COGTA, Sector Departments (DRDLR), municipalities and consultants.
Portfolio of Evidence	Invitation letters, agendas, attendance registers, minutes of the meeting.
Method of calculation	Quantitative: sum of meetings held
Data limitations	Limited attendance and/or poor input/ participation by attendants
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	6-Monthly
New indicator	No
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 of LED strategies
Short definition	<ul style="list-style-type: none"> a) Support municipalities through meetings / workshops / letters / circulars to develop and/or review Local Economic Development Strategies with high impact and sustainable programmes aligned to the national LED framework, approved by the Council. b) LED projects funded and implemented in municipalities. c) Sustainable LED Projects generate own revenue/income without dependency on grant funding in the long term
Nature of support	In the form of meetings and consultations.
Purpose/importance	To ensure that municipalities have Local Economic Development Strategies in place.
Source/collection of data	Meetings and correspondence.
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to LED Strategies.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All municipalities have implemented LED projects in line with their strategies towards improving job creation (updated) LED
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on functional LED units
Short definition	Regular meetings, the provision of information on related LED issues, the evaluation of the human resource capacity of LED Units within municipalities
Nature of support	Bilateral meetings with municipalities.
Purpose/importance	This indicator serves to measure the extent to which the Department supported municipalities towards creating the required capacity to deliver on their mandate regarding the implementation of LED issues, thereby enhancing economic growth within their space
Source/collection of data	Meetings and correspondence
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to LED units.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Municipalities effective and efficiently implement local economic development programmes towards enhancing economic growth within their space
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities supported on the establishment of business development forums
Short definition	To guide 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.
Nature of support	Bilateral meetings and presentations were applicable.
Purpose/importance	This indicator measures the extent to which the Department supports municipalities to establish business development forums as partnerships between government and private business on the implementation of LED initiatives / programmes
Source/collection of data	Meetings and correspondence.
Portfolio of evidence	Invitations, Agendas, attendance registers and signed off report of meetings held with municipalities on matters related to development forums.
Method of calculation	Quantitative: sum of municipalities supported
Data limitations	Lack of participation by municipalities and other stakeholders / non-attendance of scheduled meetings by stakeholders.
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 reports submitted towards monitoring the number of temporary jobs created through MIG
Short definition	The impact of the MIG on job creation is monitored
Nature of support	Oversight monitoring of municipal progress with regards to job created through MIG.
Purpose/importance	This indicator measures the extent to which the MIG improves job creation in the Province towards providing employment safety nets, alleviate poverty and develop community members
Source/collection of data	Municipalities.
Portfolio of evidence	Consolidated MIG signed off reports by HOD/MEC on job creation and the outgoing mail register.
Method of calculation	Quantitative
Data limitations	Non- or late submission of reports with credible information from Municipal Managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	MIG contributes to improved job creation in the Province
Indicator responsibility	Municipal Infrastructure Monitoring and Evaluation

Indicator title	No. of provincial LED meetings held
Short definition	To provide a platform to engage all stakeholders from economic development environment.
Nature of support	Meeting with municipalities and stakeholders
Purpose/importance	This indicator serves to create a network for LED practitioners to engage on local economic development issues
Source/collection of data	Meetings with LED practitioners and stakeholders.
Portfolio of evidence	Invitation, agenda, attendance registers and presentations as well as signed off minutes.

Method of calculation	Quantitative: sum of meetings
Data limitations	Budget and capacity limitations within municipalities regarding LED, non-availability of municipalities to discuss matters related to LED / poor attendance of meetings by municipal stakeholders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective participation of local municipalities in the LED forums
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of reports submitted towards monitoring the number of jobs created through CWP.
Short definition	The Community Works Programme is coordinated effectively in the Province
Nature of support	Oversight monitoring of municipal progress with regards to job created through CWP.
Purpose/importance	This indicator measures the extent to which the Province successfully coordinates the Community Works Programme towards provide employment safety nets, alleviate poverty and develop community members
Source/collection of data	Implementing agencies and Municipal MIS reports
Portfolio of evidence	Signed-off report and outgoing mail register compiled and submitted on the status of the CWP within the Province.
Method of calculation	Quantitative
Data limitations	Non- or late submission of reports with credible information from CWP implementing agents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The implementation of the CWP within the Province is effectively coordinated and monitored
Indicator responsibility	Municipal Free Basic Services

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
Short definition	To provide a report on the LED Strategies, Functional LED Units and Functional Business Development Forums in the Free State
Nature of support	Oversight role on municipal LED strategies, functions and functionality of Business Development Forum in municipalities.
Purpose/importance	This indicator serves to measure the extent to which the Department supported municipalities towards creating the required environment to deliver on their mandate regarding the implementation of LED issues, thereby enhancing economic growth within their space
Source/collection of data	<ul style="list-style-type: none"> • Municipal LED units
Portfolio of evidence	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.
Method of calculation	Quantitative: sum of reports

Data limitations	Budget and capacity limitations within municipalities regarding LED, non-availability of municipalities to discuss matters related to LED / poor attendance of meetings by municipal stakeholders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fully functional municipal units.
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

SUB-PROGRAMME: INTEGRATED DEVELOPMENT PLANNING

Indicator title	Number of municipalities supported with development of IDP
Short definition	<ul style="list-style-type: none"> Support to municipalities in the development of implementable IDPs through capacity building sessions, workshops, IDP forums and IDP assessments. A legally compliant IDP should be developed according to the requirements of applicable legislation
Nature of support	Through the coordination of meetings and working sessions with municipalities to guide them and for information sharing purposes as well as through the IDP assessments.
Purpose/importance	Municipalities developing community responsive IDPs within legislated framework
Source/collection of data	IDP assessment and analysis reports
Portfolio of Evidence	Report on support provided and on the status of the IDPs, invitations, agenda, attendance registers.
Method of calculation	Quantitative and Qualitative
Data limitations	IDPs not adopted by Council as per IDP process plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All municipalities developed legally compliant IDPs
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

Indicator title	No. of municipalities monitored on the adoption of their IDPs: <ul style="list-style-type: none"> Metro District Local
Short 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
Nature of support	Correspondences to municipalities
Purpose/importance	This indicators measures the extent to which municipalities have a legally compliant IDP in place within required time-frames and in compliance with Chapter 5 of the Municipal Systems Act
Source/collection of data	Submission of the municipal adopted IDP document.
Portfolio of Evidence	Reminder letters and signed off by Director adoption and submission status quo report.
Method of calculation	Quantitative
Data limitations	Noncompliance of municipalities to legislation and late submission to COGTA

Type of indicator	Output Indicator
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
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	Local Economic Development (IDP/LED Directorate)

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
Short 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)
Nature of support	Meetings, workshops and Assessment sessions
Purpose/importance	The indicator seeks to strengthen the capacity of municipalities to have legally compliant IDP's by discussing IDP-related developmental processes and by creating space for information sharing and knowledge exchange. Furthermore, these initiatives assist municipalities to obtain inputs and comments on national and provincial processes that have an impact on their IDPs.
Source/collection of data	Meetings and workshops provided.
Portfolio of Evidence	Invitations, agenda, attendance register, signed off minutes or presentations made in the meeting or workshop
Method of calculation	Quantitative
Data limitations	Inconsistency with regard to sector departments representatives during planning Forums and during assessment sessions
Type of indicator	Output Indicator
Calculation type	Cumulative iro quarterly targets, non-cumulative iro annual target
Reporting cycle	Quarterly, Bi-annually and Annually
New indicator	No
Desired performance	Effective initiatives which yields meaningful planning and support to municipalities
Indicator responsibility	Local Economic Development (IDP/LED Directorate)

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE

Indicator title	Number of municipalities monitored in terms of their: <ul style="list-style-type: none"> • Non-Financial performance • Financial performance
Short definition	Monitor and reconcile reported expenditure and non-financial performance.
Nature of Support	Verification and consolidation of financial and non-financial report.
Purpose/importance	Measuring the extend of the financial and non-financial performance within MIG
Source/collection of data	Municipalities
Portfolio of Evidence	Consolidated financial and non-financial DORA reports for MIG
Method of calculation	Quantitative
Data limitations	Inaccurate and or lack of information
Type of indicator	output
Calculation type	Accumulative

Reporting cycle	Monthly and Quarterly
New indicator	yes
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: • Implementation of MIG projects
Short definition	Monitor, provide assistance to municipalities and coordinate technical support in managing the implementation of municipal infrastructure projects.
Nature of Support	Quarterly meetings whereby municipalities report on the performance of the MIG
Purpose/importance	To monitor expenditure and implementation of projects and to create a platform for sector collaboration with municipalities.
Source/collection of data	Municipalities and identified sector departments
Portfolio of Evidence	Invitation, agenda, attendance register and signed off minutes
Method of calculation	Cumulative
Data limitations	Lack of credible information provided by the municipalities. Lack of attendance/ participation in meetings of coordinating structure.
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Yes
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.
Short definition	Monitor performance of municipal programme/ Project Management Unit (PMU) to improve functionality
Nature of Support	To evaluate the Project Management Unit (PMU) on functionality.
Purpose/importance	This indicator measures the extent to which Project Management Units are functional.
Source/collection of data	Municipalities.
Portfolio of Evidence	Provincial evaluation template and letter of recommendation to Municipalities.
Method of calculation	Quantitative.
Data limitations	Non-attendance of Project Management Unit (PMU)
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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.
Short definition	To check the extent in which Technical Posts are prioritized and filled in Municipalities towards improved service delivery
Nature of Support	Coordinate support via sector departments, (State Owned Entities) SOE's through DORA. (Technical advice)
Purpose/importance	To ensure that Municipalities prioritize filling of technical posts to improve service delivery
Portfolio of Evidence	Signed-off reports reflecting the technical capacity of municipalities towards improving infrastructure delivery and operation
Source/collection of data	Municipalities.
Method of calculation	Quantitative
Data limitations	Lack of cooperation from municipalities to submit accurate, validated information
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
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.
Short 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.
Nature of Support	Analyse the indigent policies of municipalities and communicate recommendations for improvement and implementation through workshops and meetings and or written communiqué
Purpose/importance	Provision of free basic services to indigent households
Source/collection of data	Municipalities.
Portfolio of Evidence	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
Method of calculation	Quantitative
Data limitations	Lack of credible information provided by municipalities. Non-attendance of meetings / workshops arranged with municipalities towards assisting them on the development and/or review of their indigent policies and registers with the national policy framework
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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.
Short definition	Oversight municipalities through meetings and site visits in reviewing updated indigent registers in alignment with the national policy framework
Nature of Support	Assessment or analysis of municipal indigent registers
Purpose/importance	This indicator measures the extent to which municipalities are assisted to implement successfully implement their indigent registers towards providing free basic services to indigent households

Source/collection of data	Municipal indigent register reports.
Portfolio of Evidence	<ul style="list-style-type: none"> • Singed off reports and the outgoing mail register. • Attendance register • Invitations for the meetings
Method of calculation	Quantitative
Data limitations	Lack of credible information provided by municipalities. Non-attendance of meetings / site visits arranged with municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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.
Short 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
Nature of Support	Assessment or analysis of municipal indigent register is updated and aligned to the national policy framework.
Purpose/importance	This indicator measures the extent to which municipalities are assisted to successfully implement their indigent policies / registers towards providing free basic services to indigent households
Source/collection of data	Municipal indigent register reports.
Portfolio of Evidence	singed off reports and the outgoing mail register held with municipalities towards ensuring alignment and implementation to indigent registers with the national policy framework
Method of calculation	Quantitative
Data limitations	Lack of credible information provided by municipalities. Non-attendance of meetings / workshops arranged with municipalities towards assisting them on the development and/or review of their indigent policies and registers with the national policy framework
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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)
Short definition	To consolidate the progress through monitoring operations and maintenance of infrastructure of Municipalities with Sector Departments/ SoE's/ Water Boards
Nature of Support	Coordinate support through meetings, submission of reports indicating support provided by different Sector Departments/SoE's/Water boards.
Purpose/importance	Enhancing continuous delivery of service to the community
Portfolio of Evidence	Signed off report and outgoing mail register from the Municipality's progress
Source/collection of data	Municipalities.
Method of calculation	Quantitative

Data limitations	Inaccurate and/or non-validated data provided by Municipalities. Non-attendance of meetings/workshops, etc. arranged by the Department
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
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
Short definition	Effective (provincial) coordinating structure in place and functional towards improving municipal infrastructure development and related service delivery
Nature of Support	Assessment of existing forum to coordinate municipal infrastructure development
Purpose/importance	This indicator measures 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.
Portfolio of Evidence	Municipal coordinating forums.
Source/collection of data	Invitations, agendas, attendance registers and minutes of meetings held by provincial coordinating structures.
Method of calculation	Quantitative
Data limitations	Lack of credible information provided by municipalities. Lack of attendance and/or participation in meetings of (provincial) coordinating structures dealing with municipal infrastructure
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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 Mun's • Metro Municipality
Short definition	All the Municipal Disaster Management Centres (Metro/District) in the province maintained on their functionality in terms of the Disaster Management Act, 2002.
Nature of support	Assess the extent to which the Municipal Disaster Management Centres are functional using an assessment tool. Produce assessment reports produced, and share them with the municipalities to note areas of improvement. The municipalities are engaged on a quarterly basis to give guidance where there is non-compliance to the Act
Purpose/importance	To ensure an efficient, effective, integrated and coordinated approach to all aspects of disaster management in the province with special emphasis on prevention and mitigation as well as ensuring the co-ordination and management of provincial disasters that occur in the province
Source/collection of data	Quarterly report in terms of section 24 (4)-(8) of the Disaster Management Act, 2002 and the national Monitoring and Evaluation Framework
Portfolio of Evidence	Invitations, agenda, presentation, attendance registers and Quarterly reports on municipalities supported towards ensuring functional Disaster Management Centres

Method of calculation	Manual count of number of municipalities supported
Data limitations	Lack of norms and standards for the Disaster Management Centres at municipal level.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Timeously response to disaster incidence and reduce the impact of distress communities
Indicator responsibility	Head of Disaster Management

Indicator title	Number of municipalities supported on Fire Brigade Services.
Short definition	Fire Brigade Services operational to coordinate fire services activities in the municipalities in terms of legislative requirements.
Nature of Support	Department ensures to maintain functionality through quarterly engagements of which assessments and monitoring are done in this forums. The fire advisory forums ensure that there is a quarterly engagements with all relevant stakeholders to ensure effective and efficient rendering of fire services with the province.
Purpose/importance	To ensure effective and efficient oversight and support of the management of fires in the province
Source/collection of data	Status reports on fire brigade services from municipalities
Portfolio of Evidence	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 • Provincial 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 services. ✓ Reports of activities undertaken by Category of Authorized Persons in terms of legislative requirements
Method of calculation	Quantitative
Data limitations	Non
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fire Disaster incidences responded to in the municipalities
Indicator responsibility	Disaster Management

Indicator title	No. of the Provincial Disaster Management (DM) Advisory Forum convened.
Short definition	To ensure that the Provincial DM Advisory Forums is convened in accordance with pre-determined dates towards creating a discussion and information sharing platform to all relevant role-players / stakeholders in disaster management
Nature of Support	Facilitation and coordination of Provincial DM Advisory Forums
Purpose/importance	This indicator measures the extent to which the Provincial DM Advisory Forums meet in accordance with pre-determined meeting schedules, involving all identified stakeholders, thereby enhancing disaster planning, - mitigation and -management within the Province
Source/collection of data	Provincial Disaster Management Advisory Forum and the Provincial Disaster Management Centre (PDMC).

Portfolio of Evidence	Invitations , agendas, attendance registers and signed off quarterly report of meetings of the Provincial DM Advisory Forums
Method of calculation	Quantitative:
Data limitations	Non-attendance of participants in meetings, non-approval of pre-determined meeting schedule
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The Provincial DM Advisory Forum is fully functional and represented by all stakeholders and meets regularly towards enhancing disaster planning, -mitigation and -management within the Free State Province
Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)

Indicator title	Monitor and report the extent to which Provincial Fire Services Advisory Committee convened.
Short definition	To ensure that the Provincial Fire Services Advisory Committee is convened in accordance with pre-determined dates towards creating an advisory and information sharing platform to all relevant role-players / stakeholders in fire services.
Nature of Support	Facilitation and coordination of Provincial Fire Services Advisory Committee
Purpose/importance	This indicator measures the extent to which the Provincial Fire Services Advisory Committee meet in accordance with pre-determined meeting schedules, involving all identified stakeholders, thereby enhancing fire management within the Province
Source/collection of data	Provincial Fire Services Advisory Committee and the Provincial Disaster Management Centre (PDMC).
Portfolio of Evidence	Invitations, agendas, attendance registers and signed off quarterly report of meetings of the Provincial Fire Services Advisory Committee.
Method of calculation	Qualitative
Data limitations	Non-attendance of participants in meetings, non-approval of pre-determined meeting schedule
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Real time response, as well as fire and safety prevention.
Indicator responsibility	Disaster Management

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
Short definition	To report on the status of disaster management in the Free State Province
Nature of Support	Workshops/ Information Sessions/Training and awareness
Purpose/importance	This indicator serves to measure the state of disaster management in the Province, and more specifically in relation to the following: <ul style="list-style-type: none"> • Disaster Management activities; • The results of the Provincial Disaster Management Centre's monitoring of 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/collection of data	Provincial Disaster Management Centre (PDMC)
Portfolio of Evidence	Signed off reports and outgoing mail register.
Method of calculation	Quantitative
Data limitations	Lack of response from all disaster management role-players to provide accurate and up to date information to the Department within due dates
Type of indicator	Output Indicator
Calculation type	Cumulative: sum of reports
Reporting cycle	Bi-annually and quarterly
New indicator	No
Desired performance	Accurate and comprehensive information is collected and made available on the state of disaster management within the Province

Indicator responsibility	Disaster Management (Provincial Disaster Management Centre)
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PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

SUB-PROGRAMME: TRADITIONAL INSTITUTIONAL ADMINISTRATION

Indicator title	Number of Traditional Councils supported to perform their functions
Short definition	Traditional councils are supported towards enabling them to perform their functions in terms of the TLGFA
Nature of Support	<ul style="list-style-type: none"> • Monitor the sitting and attendance of council members, minutes and implementation of decisions; • Compilation of monthly expenditure reports and administration books in place; • Each province may elaborate on further differentiated support to be provided.
Purpose/importance	To have constituted, stable and functional TC in compliance with Sec 4 of the Traditional Leadership and Governance Framework Act of 2003. (TLGFA)
Source/collection of data	Checklist reflecting administration and financial documents required i.e. (attendance register, minutes etc)
Portfolio of Evidence	Attendance registers, minutes (TC) and signed off report.
Method of calculation	Quantitative
Data limitations	Inadequate capacity and resources to monitor compliance and Inaccurate data with regard finance and administration of TCs
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
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 succession claims / disputes processed
Short definition	Investigation of all outstanding succession claims/disputes received and lodged with the Department and report filed to the Executive Authority (EA)
Purpose/importance	Process all succession claims and disputes.
Source/collection of data	Complaints register
Portfolio of Evidence	Signed off report on succession claims and disputes processed
Method of calculation	Count the number of succession disputes and claims processed divided by the total number of succession claims and disputes registered multiply by hundred
Data limitations	Inadequate and unreliable information from claimants and respondents
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All succession claims and disputes received processed
Indicator responsibility	Programme Manager: Traditional Affairs

Indicator title	No. of Traditional Councils supported towards reducing audit findings
Short definition	To ensure that traditional councils comply with the PFMA, PSA, SCM and HR policies.
Nature of Support	Coordinate trainings on the audit findings.

Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Traditional Council
Portfolio of Evidence	Progress report signed – off by the Director.
Method of calculation	Quantitative.
Data limitations	Lack of cooperation from traditional leaders.
Type of indicator	Output Indicator.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	To capacitate traditional leaders and officials. to ensure compliance with financial prescripts
Nature of Support	Facilitate training sessions for traditional leaders.
Purpose/importance	To promote accountability and sound financial management on the use of public funds
Source/collection of data	Different stakeholders.
Portfolio of Evidence	Invitation, Agenda, Attendance Register and Presentation
Method of calculation	Quantitative
Data limitations	Lack of cooperation from traditional leaders
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
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
Short definition	To facilitate reporting of traditional councils performance
Nature of support	Monitor the performance of Traditional Council
Purpose/importance	To ensure accountability, monitoring and evaluation of the performance of traditional councils
Source/collection of data	Traditional Council
Portfolio of evidence	Consolidated Performance reports.
Method of calculation	Quantitative
Data limitations	Failure to report by traditional councils
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Bi annually
New indicator	No
Desired performance	Improved functioning of traditional councils
Indicator responsibility	Directorate Traditional Institutional Management

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
Short definition	To ensure that MOUs are signed and/or maintained with stakeholders or partners to enhance working relationship with stakeholders.
Nature of Support	Provide clear working relations with stakeholders on the development of MOU's.
Purpose/importance	This indicator measures 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
Source/collection of data	Sister Departments and relevant stakeholders.
Portfolio of Evidence	Signed-off MOU's
Method of calculation	Qualitative: sum of MoUs
Data limitations	Unavailability of stakeholders due to conflicting priorities
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
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
Short definition	To ensure that outreach and empowerment programmes are arranged and implemented towards empowering traditional communities on matters related to government services
Nature of Support	Information sessions and trainings.
Purpose/importance	This indicators measures the extent to which communities are informed and empowered on government services rendered by various government sectors, institutions and NGOs
Source/collection of data	Outreach and community meetings and stakeholders.
Portfolio of Evidence	Notice, Attendance registers of public hearings and community meetings held, sign-off reports by Director on the outcome of such hearings / meetings
Method of calculation	Qualitative: sum of hearings / meetings held with traditional communities
Data limitations	Financial constraints, unavailability of stakeholders due to conflicting priorities
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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
Short definition	To ensure that programmes aimed at capacitating Members of the House towards performing their functions.
Nature of Support	Information sessions and trainings.

Purpose/importance	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
Source/collection of data	House of Traditional leaders.
Portfolio of Evidence	Notice, Attendance registers, Signed off reports by the Secretary.
Method of calculation	Qualitative: sum of capacity building programmes
Data limitations	financial constraints
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
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.
Short definition	To monitor the extent to which decisions are implemented of the House of Traditional Leaders by all traditional councils
Nature of support	Visits constituencies and follow up meetings with stakeholders
Purpose/importance	This indicators measures 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
Portfolio of Evidence	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.
Source/collection of data	Traditional councils and Relevant stakeholders
Method of calculation	Quantitative: sum of meetings held with traditional councils
Data limitations	Financial constraints, tied schedule of stakeholders, traditional councils, House of Traditional Leaders
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
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)

Annexure A: Amendments to the Strategic Plan

None

Annexure B: Conditional Grants

None

Annexure C: Consolidated Indicators

None